

Missouri Department of Conservation



Fiscal Year 2020 Internal Expenditure Plan

Table of Contents

BUDGET SUMMARY

Overview by Strategic Goal.....	1
Budget Comparison by Strategic Plan.....	2
Overview by Expenditure Type.....	3
Budget Comparison by Budget Unit.....	5
Personnel and Equipment Request Summary.....	6
Summary of Spending Authority Requested from Legislature.....	7

RESTRICTED TRUST ACCOUNTS.....	8
---------------------------------------	----------

BUDGET REQUEST BY GOAL

GOAL 1: MDC TAKES CARE OF NATURE

Goal 1 - Fiscal Year Comparison.....	9
Goal 1 - Outcomes, Strategies, and Measures.....	10

GOAL 2: MDC CONNECTS PEOPLE WITH NATURE

Goal 2 - Fiscal Year Comparison.....	12
Goal 2 - Outcomes, Strategies, and Measures.....	13

GOAL 3: MDC MAINTAINS PUBLIC TRUST

Goal 3 - Fiscal Year Comparison.....	15
Goal 3 - Outcomes, Strategies, and Measures.....	16

CAPITAL IMPROVEMENTS

Fiscal Year 2020 Total Construction Request.....	18
--	----

TABLE OF CONTENTS - continued

OPERATING REQUESTS BY DIVISION

ADMINISTRATION	28
INFORMATION TECHNOLOGY (IT)	32
Fiscal Year 2020 IT Project List.....	34
ADMINISTRATIVE SERVICES	35
DESIGN & DEVELOPMENT	41
FISHERIES	45
FORESTRY	51
HUMAN RESOURCES	60
OUTREACH AND EDUCATION	64
PRIVATE LAND SERVICES	73
PROTECTION	78
RESOURCE SCIENCE	84
WILDLIFE	90
SITE ADMINISTRATION	94

**Missouri Department of Conservation
Fiscal Year 2020 Budget Overview by Strategic Goal**

	Prior Year Actuals (in millions)			FY2019 Original Budget	FY2019 Mid Year Budget	FY2020 Request				
	FY2016	FY2017	FY2018			Amount	Increase (Decrease) from Original Budget		% of Total	
							Amount	Percent		
Revenues:										
Conservation Sales Tax	\$115.4	\$117.1	\$119.6	\$122,523,854	\$122,523,854	\$125,893,260	\$3,369,406	2.8%	61.1%	
Permit Sales	\$34.6	\$33.3	\$33.9	\$34,440,596	\$34,440,596	\$35,364,946	\$924,350	2.7%	17.2%	
Federal Reimbursements	\$29.3	\$30.4	\$30.1	\$32,667,628	\$32,667,628	\$33,637,857	\$970,229	3.0%	16.3%	
Sales and Rentals	\$7.5	\$7.3	\$7.7	\$7,500,000	\$7,500,000	\$7,750,000	\$250,000	3.3%	3.8%	
All Other Sources	\$2.4	\$4.2	\$3.4	\$3,497,741	\$3,497,741	\$3,497,741	\$0	0.0%	1.7%	
Total Revenues	\$189.2	\$192.4	\$194.7	\$200,629,819	\$200,629,819	\$206,143,804	\$5,513,985	2.7%	100.0%	
Expenditures by Goal: *										
Goal 1: MDC takes care of nature			\$45.3	\$49,589,159	\$47,178,899	\$49,653,707	\$64,548	0.1%	24.1%	
Goal 2: MDC connects people with nature			\$39.0	\$45,195,248	\$44,509,703	\$47,543,713	\$2,348,465	5.2%	23.0%	
Goal 3: MDC maintains public trust			\$99.7	\$105,845,412	\$105,496,217	\$109,071,384	\$3,225,972	3.0%	52.9%	
Total Operating and CI Expenditures Prior to Major One-Time CI			\$184.0	\$200,629,819	\$197,184,819	\$206,268,804	\$5,638,985	2.8%	100.1%	
Major One-Time Capital Improvement Projects:										
Fountain Grove CA Golden Anniversary				\$5,000,000	\$2,500,000	\$5,000,000			Outcome 1.1	
Wetland Renovation Phase II Pump Station Replacement				\$500,000	\$500,000	\$200,000			Outcome 1.1	
Duck Creek CA GAWI Phase II				\$3,000,000	\$3,000,000	\$6,000,000			Outcome 2.1	
Infrastructure Asset Management Program				\$8,500,000	\$6,000,000	\$11,200,000				
Total Major One-Time CI Project Expenditures				\$8,500,000	\$6,000,000	\$11,200,000				
Land Conservation and Partnerships				\$5,558,072 **	\$5,558,072 **	\$7,000,000			Outcome 2.1	
Total Expenditures Request				\$214,687,891	\$208,742,891	\$224,468,804	\$9,780,913	4.6%		

* Includes Land Conservation and Partnerships and Construction except for Major One-Time Projects

** FY2018 Revenues budgeted for Land Conservation and Partnerships restricted due to appropriation authority

*** Revenues of \$7.0 M unexpended from FY2019 in Land Conservation and Partnerships are requested to be used for Capital Improvements in FY2020

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Goal
Fiscal Year 2019 Original Budget to Fiscal Year 2020 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	% Change
Goal 1: MDC takes care of nature	\$20,937,678	\$21,716,250	\$2,885,449	\$2,961,009	\$0	\$0	\$23,823,127	\$24,677,259	3.6%
Goal 2: MDC connects people with nature	\$13,927,104	\$14,304,393	\$2,414,178	\$2,461,997	\$0	\$0	\$16,341,282	\$16,766,390	2.6%
Goal 3: MDC maintains public trust*	\$31,250,682	\$32,057,988	\$1,386,999	\$1,513,468	\$29,679,849	\$31,364,665	\$62,317,530	\$64,936,121	4.2%
Total	\$66,115,464	\$68,078,631	\$6,686,626	\$6,936,474	\$29,679,849	\$31,364,665	\$102,481,939	\$106,379,770	3.8%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	% Change
Goal 1: MDC takes care of nature	\$23,823,127	\$24,677,259	\$19,268,680	\$20,708,586	\$787,352	\$737,862	\$43,879,159	\$46,123,707	5.1%
Goal 2: MDC connects people with nature	\$16,341,282	\$16,766,390	\$13,017,414	\$11,309,574	\$385,552	\$267,749	\$29,744,248	\$28,343,713	-4.7%
Goal 3: MDC maintains public trust*	\$62,317,530	\$64,936,121	\$30,440,850	\$28,113,785	\$8,852,032	\$9,476,478	\$101,610,412	\$102,526,384	0.9%
Total	\$102,481,939	\$106,379,770	\$62,726,944	\$60,131,945	\$10,024,936	\$10,482,089	\$175,233,819	\$176,993,804	1.0%

	Capital Improvements		
	FY2019	FY2020	% Change
Construction**	\$28,896,000	\$33,975,000	17.6%
Land Conservation and Partnerships***	\$10,558,072	\$13,500,000	27.9%
Total Capital Improvements	\$39,454,072	\$47,475,000	20.3%
Total Budget	\$214,687,891	\$224,468,804	4.6%

* Includes department-wide funding for employee benefits, vehicle/heavy equipment, petroleum, and general construction projects.

** Construction projects by goal can be found in the Construction Project List.

*** FY2019 budget includes FY2018 Revenues budgeted for Land Conservation and Partnerships restricted due to appropriation authority. Revenues of \$7.0 M unexpended from FY2019 in Land Conservation and Partnerships are requested to be used for Capital Improvements in FY2020

**Missouri Department of Conservation
Fiscal Year 2020 Budget Overview**

	Prior Year Actuals (in millions)			FY2019 Original Budget	FY2019 Mid Year Budget	FY2020 Request			
	FY2016	FY2017	FY2018			Amount	Increase (Decrease) from Original Budget		% of Total
					Amount		Percent		
Revenues:									
Conservation Sales Tax	\$115.4	\$117.1	\$119.6	\$122,523,854	\$122,523,854	\$125,893,260	\$3,369,406	2.8%	61.1%
Permit Sales	\$34.6	\$33.3	\$33.9	\$34,440,596	\$34,440,596	\$35,364,946	\$924,350	2.7%	17.2%
Federal Reimbursements	\$29.3	\$30.4	\$30.1	\$32,667,628	\$32,667,628	\$33,637,857	\$970,229	3.0%	16.3%
Sales and Rentals	\$7.5	\$7.3	\$7.7	\$7,500,000	\$7,500,000	\$7,750,000	\$250,000	3.3%	3.8%
All Other Sources	\$2.4	\$4.2	\$3.4	\$3,497,741	\$3,497,741	\$3,497,741	\$0	0.0%	1.7%
Total Revenues	\$189.2	\$192.4	\$194.7	\$200,629,819	\$200,629,819	\$206,143,804	\$5,513,985	2.7%	100.0%
Expenditures:									
Operating:									
Salaries	\$60.6	\$62.5	\$62.2	\$66,115,464	\$66,115,464	\$68,078,631	\$1,963,167	3.0%	33.0%
Hourly Labor	\$5.6	\$5.8	\$5.8	\$6,686,626	\$6,703,775	\$6,936,474	\$249,848	3.7%	3.4%
Fringe Benefits	\$27.5	\$27.7	\$28.4	\$29,679,849	\$29,679,849	\$31,364,665	\$1,684,816	5.7%	15.2%
Total Personal Service	\$93.7	\$96.1	\$96.4	\$102,481,939	\$102,499,088	\$106,379,770	\$3,897,831	3.8%	51.6%
Expense	\$62.8	\$62.3	\$63.4	\$62,726,944	\$61,704,212	\$60,131,945	(\$2,594,999)	-4.1%	29.2%
Equipment	\$11.3	\$9.1	\$8.8	\$10,024,936	\$11,030,519	\$10,482,089	\$457,153	4.6%	5.1%
Total Operating	\$167.8	\$167.5	\$168.6	\$175,233,819	\$175,233,819	\$176,993,804	\$1,759,985	1.0%	85.9%
Capital Improvements:									
Construction	\$15.6	\$21.8	\$13.7	\$20,396,000	\$16,951,000	\$22,775,000	\$2,379,000	11.7%	11.0%
Land Conservation and Partnerships	\$4.2	\$4.8	\$1.7	\$5,000,000	\$5,000,000	\$6,500,000	\$1,500,000	30.0%	3.2%
Total Capital Improvements	\$19.9	\$26.6	\$15.4	\$25,396,000	\$21,951,000	\$29,275,000	\$3,879,000	15.3%	14.2%
Total Operating and CI Expenditures									
Prior to Major One-Time CI	\$187.6	\$194.1	\$184.0	\$200,629,819	\$197,184,819	\$206,268,804	\$5,638,985	2.8%	

**Missouri Department of Conservation
Fiscal Year 2020 Budget Overview (continued)**

	FY2019 Original Budget	FY2019 Mid Year Budget	FY2020 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$200,629,819	\$197,184,819	\$206,268,804		
Major One-Time Capital Improvement Projects:					
Fountain Grove CA Golden Anniversary					
Wetland Renovation Phase II Pump Station Replacement	\$5,000,000	\$2,500,000	\$5,000,000		
Duck Creek CA GAWI Phase II	\$500,000	\$500,000	\$200,000		
Infrastructure Asset Management Program	\$3,000,000	\$3,000,000	\$6,000,000		
Total Major One-Time CI Project Expenditures	\$8,500,000	\$6,000,000	\$11,200,000		
Land Conservation and Partnerships					
Previous year unexpended revenues	\$5,558,072 *	\$5,558,072 *	\$7,000,000 **		
Total Expenditures Request	\$214,687,891	\$208,742,891	\$224,468,804	\$9,780,913	4.6%

* FY2018 Revenues budgeted for Land Conservation and Partnerships restricted due to appropriation authority

** Funds unexpended from FY2019 in Land Conservation and Partnerships are requested to be used for Capital Improvements in FY2020

INFORMATIONAL PURPOSES ONLY:

MDC Revolving Fund *** **\$125,000**

Total Capital Improvement Request Including Major One-Time Projects:

Construction	\$28,896,000	\$22,951,000	\$33,975,000
Land Conservation and Partnerships	\$10,558,072	\$10,558,072	\$13,500,000
Total Capital Improvement Request	\$39,454,072	\$33,509,072	\$47,475,000

*** The FY2020 Internal Expenditure Plan includes \$125,000 utilizing the MDC Revolving Fund of the total available .5% of operating expenditures.

**Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit
Fiscal Year 2019 Original Budget to Fiscal Year 2020 Request**

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	% Change
Administration	\$2,120,508	\$2,084,099	\$132,295	\$214,609	\$0	\$0	\$2,252,803	\$2,298,708	2.0%
IT	\$3,036,009	\$3,073,531	\$160,600	\$164,133	\$0	\$0	\$3,196,609	\$3,237,664	1.3%
Administrative Services *	\$3,058,367	\$3,085,352	\$176,396	\$202,586	\$18,728,358	\$20,413,174	\$21,963,121	\$23,701,112	7.9%
Design & Development	\$7,477,503	\$7,693,024	\$339,067	\$346,526	\$0	\$0	\$7,816,570	\$8,039,550	2.9%
Fisheries	\$6,685,508	\$6,892,351	\$704,286	\$719,780	\$0	\$0	\$7,389,794	\$7,612,131	3.0%
Forestry	\$8,315,599	\$8,539,148	\$919,579	\$948,511	\$0	\$0	\$9,235,178	\$9,487,659	2.7%
Human Resources **	\$1,059,498	\$1,087,235	\$169,553	\$211,283	\$10,951,491	\$10,951,491	\$12,180,542	\$12,250,009	0.6%
Outreach and Education	\$6,947,902	\$7,087,772	\$1,068,056	\$1,046,112	\$0	\$0	\$8,015,958	\$8,133,884	1.5%
Private Land Services	\$3,661,593	\$3,777,959	\$218,600	\$223,409	\$0	\$0	\$3,880,193	\$4,001,368	3.1%
Protection	\$10,449,872	\$11,185,113	\$5,417	\$0	\$0	\$0	\$10,455,289	\$11,185,113	7.0%
Resource Science	\$4,472,152	\$4,549,883	\$1,257,377	\$1,290,346	\$0	\$0	\$5,729,529	\$5,840,229	1.9%
Wildlife	\$7,990,537	\$8,146,400	\$1,302,900	\$1,331,564	\$0	\$0	\$9,293,437	\$9,477,964	2.0%
Site Administration	\$840,415	\$876,764	\$232,500	\$237,615	\$0	\$0	\$1,072,915	\$1,114,379	3.9%
Total	\$66,115,464	\$68,078,631	\$6,686,626	\$6,936,474	\$29,679,849	\$31,364,665	\$102,481,939	\$106,379,770	3.8%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	% Change
Administration	\$2,252,803	\$2,298,708	\$1,797,726	\$1,698,472	\$11,380	\$11,370	\$4,061,909	\$4,008,550	-1.3%
IT	\$3,196,609	\$3,237,664	\$9,147,800	\$8,364,000	\$1,896,800	\$2,054,300	\$14,241,209	\$13,655,964	-4.1%
Administrative Services *	\$21,963,121	\$23,701,112	\$13,072,250	\$12,435,581	\$6,769,233	\$7,306,287	\$41,804,604	\$43,442,980	3.9%
Design & Development	\$7,816,570	\$8,039,550	\$1,641,410	\$1,561,370	\$144,373	\$168,141	\$9,602,353	\$9,769,061	1.7%
Fisheries	\$7,389,794	\$7,612,131	\$3,922,531	\$3,831,038	\$257,862	\$206,727	\$11,570,187	\$11,649,896	0.7%
Forestry	\$9,235,178	\$9,487,659	\$4,711,878	\$4,717,855	\$221,878	\$91,426	\$14,168,934	\$14,296,940	0.9%
Human Resources **	\$12,180,542	\$12,250,009	\$1,027,010	\$990,630	\$3,000	\$13,000	\$13,210,552	\$13,253,639	0.3%
Outreach and Education	\$8,015,958	\$8,133,884	\$6,354,943	\$6,269,535	\$49,377	\$47,420	\$14,420,278	\$14,450,839	0.2%
Private Land Services	\$3,880,193	\$4,001,368	\$3,700,200	\$3,613,800	\$13,500	\$15,400	\$7,593,893	\$7,630,568	0.5%
Protection	\$10,455,289	\$11,185,113	\$1,477,880	\$1,423,685	\$140,770	\$105,900	\$12,073,939	\$12,714,698	5.3%
Resource Science	\$5,729,529	\$5,840,229	\$5,400,366	\$5,320,129	\$280,063	\$212,670	\$11,409,958	\$11,373,028	-0.3%
Wildlife	\$9,293,437	\$9,477,964	\$9,667,650	\$9,215,950	\$228,300	\$242,250	\$19,189,387	\$18,936,164	-1.3%
Site Administration	\$1,072,915	\$1,114,379	\$805,300	\$689,900	\$8,400	\$7,198	\$1,886,615	\$1,811,477	-4.0%
Total	\$102,481,939	\$106,379,770	\$62,726,944	\$60,131,945	\$10,024,936	\$10,482,089	\$175,233,819	\$176,993,804	1.0%

	Capital Improvements		
	FY2019	FY2020	% Change
Construction	\$28,896,000	\$33,975,000	17.6%
Land Conservation and Partnerships	\$10,558,072	\$13,500,000	27.9%
Total Capital Improvements	\$39,454,072	\$47,475,000	20.3%
Total Budget	\$214,687,891	\$224,468,804	4.6%

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

**Missouri Department of Conservation
Fiscal Year 2020 Personnel and Equipment Request Summary**

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:	
Salaried	1,433 ⁽¹⁾
Term	36 ⁽²⁾
Hourly Labor	279 ⁽³⁾
Construction Hourly Labor	15 ⁽³⁾
Total Budgeted FTE	1,763

Hourly Positions:	
976 to 1,300 Hours	78
1,301 to 1,600 Hours	116
Over 1,600 Hours	62

Equipment	FY 2020 Request			Total Anticipated Units		Replacement Guidelines
	# of Units	Replace Units	Add Units	as of 6/30/2019	as of 6/30/2020	
Sedans and Station Wagons	2	2	-2	11	9	140,000 miles
SUVs and Vans	16	16	-2	120	118	140,000 miles
½ - Ton Pickup Trucks	83	80	3	624	627	140,000 miles
¾ - Ton Pickup Trucks	33	32	1	231	232	140,000 miles
Heavy Duty Trucks	14	14	0	177	177	160,000 miles
Heavy Equipment	10	10	0	137	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	5	5	0	187	187	4,000 - 8,000 hours and/or age and disrepair
Boats	19	19	0	991	991	1,500 hours and/or age and disrepair
Boat Motors	19	19	0	429	429	1,500 hours and/or age and disrepair
Trailers	22	20	2	1,213	1,215	Age and disrepair
ATV/UTV	4	3	1	311	312	Age and disrepair
Computer						
Desktops	238	238	0 ⁽⁴⁾	771	768	5 years (Change from 4 yrs in FY14)
Laptops	164	158	6 ⁽⁴⁾	1,101	1,110	4 years

⁽¹⁾ Salaried includes one new position for FY2019 - Forestry/Wildlife Technician.

⁽²⁾ Term includes 2 additional Protection Agent Trainees for the training class starting in April of FY19.

⁽³⁾ Calculated full time equivalent (FTE) based on budget divided by \$11.97 average hourly wage (CI \$23.53 average hourly wage) divided by 2,080 hours.

⁽⁴⁾ 1-Resource Science, 5-Outreach & Education; Total 6)

**Missouri Department of Conservation
Summary of Fiscal Year 2020 Spending Authority Request**

	FY2020
To Office of Administration *	
Legal Expense Fund (HB 5.130)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,197
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,327,600
Unemployment Compensation (HB 5.480)	\$100,000
Estimated Social Security Tax (HB 5.450)	\$5,233,150
Estimated MOSERS Retirement (HB 5.465)	\$14,562,033
Staff payments for Dental & Vision through MCHCP (HB 5.490)	\$199,128
To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$49,751
To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$608,852
Expenses for Postage (HB 4.025)	\$1,343
To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$88,103,410
Expense and Equipment (HB 6.600 - HB 6.650)	\$76,984,145
Capital Improvement (HB 2017 Reappropriation)	\$23,640,000
Capital Improvement (HB 2018 Spending Authority for FY2020)	\$32,375,000
Capital Improvement (HB 2019 Spending Authority for FY2020)	\$18,205,000

* Based on Governor's Recommendation

**Missouri Department of Conservation
Restricted Trust Accounts**

James D. Christie Trust	\$35,422	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$1,440,637	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berrier's.
Beaver Creek State Forest Trust	\$13,209	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Ralph and Martha Perry Trust	\$274,052	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$399,293	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$356,211	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$69,082	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Total Restricted Trust Accounts	<u><u>\$2,587,905</u></u>	

**Goal 1: MDC takes care of nature
Fiscal Year Comparison**

Outcome	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	FY2019 to FY2020 Change	
	Actual Amount	Original Budget Amount	Request Amount	Amount	Percent
<i>1.1 Missouri has healthy land, water and forests</i>					
Salaries	\$7,777,790	\$8,043,627	\$8,245,582	\$201,955	2.5%
Hourly Labor	\$1,256,327	\$1,478,292	\$1,519,046	\$40,754	2.8%
Expense	\$10,533,985	\$10,247,988	\$11,972,045	\$1,724,057	16.8%
Equipment	\$306,428	\$305,743	\$204,905	(\$100,838)	-33.0%
Construction	\$963,203	\$3,710,000	\$2,540,000	(\$1,170,000)	-31.5%
Major 1-Time Projects	\$0	\$5,500,000	\$5,200,000	(\$300,000)	-5.5%
Total	\$20,837,734	\$29,285,650	\$29,681,578	\$395,928	1.4%
<i>1.2 Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,189,077	\$12,894,051	\$13,470,668	\$576,617	4.5%
Hourly Labor	\$1,259,180	\$1,407,157	\$1,441,963	\$34,806	2.5%
Expense	\$9,329,990	\$9,020,692	\$8,736,541	(\$284,151)	-3.1%
Equipment	\$258,915	\$481,609	\$532,957	\$51,348	10.7%
Construction	\$1,416,808	\$2,000,000	\$990,000	(\$1,010,000)	-50.5%
Major 1-Time Projects	\$0	\$0	\$0	\$0	0.0%
Total	\$24,453,970	\$25,803,509	\$25,172,129	(\$631,380)	-2.4%
Total					
Salaries	\$19,966,867	\$20,937,678	\$21,716,250	\$778,572	3.7%
Hourly Labor	\$2,515,508	\$2,885,449	\$2,961,009	\$75,560	2.6%
Expense	\$19,863,976	\$19,268,680	\$20,708,586	\$1,439,906	7.5%
Equipment	\$565,342	\$787,352	\$737,862	(\$49,490)	-6.3%
Construction	\$2,380,011	\$5,710,000	\$3,530,000	(\$2,180,000)	-38.2%
Major 1-Time Projects	\$0	\$5,500,000	\$5,200,000	(\$300,000)	-5.5%
Total	\$45,291,704	\$55,089,159	\$54,853,707	(\$235,452)	-0.4%

Outcome 1.1: Missouri has healthy land, water and forests

Key Strategies and Draft Measures to Reach Outcome:

1.1.1: Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri

Draft Performance Measures for Strategy 1.1.1:

1.1.1.1 Percentage of conservation management effort performed in Priority Geographies, Conservation Opportunity Areas (COA), and other focal landscapes outside of the COA network

1.1.1.2 Percentage of acreage under conservation management in Priority Geographies on public, partner, and private lands

1.1.2: Maintain and improve the ecological functions of Missouri's watersheds and wetland systems

Draft Performance Measures for Strategy 1.1.2:

1.1.2.1 Percentage of statewide stream monitoring sites meet the threshold for biological integrity

1.1.2.2 100% of RAM sites in priority watersheds meet the threshold for biological integrity

1.1.3: Prevent, where possible, and control the impacts of priority invasive species and diseases.

Draft Performance Measures for Strategy 1.1.3:

1.1.3.1 Number of Feral Hogs Removed from Elimination Zones

1.1.3.2 Landscape resources saved/preserved from Feral Hog removals

Outcome 1.2: Missouri has sustainable fish and wildlife

Key Strategies and Draft Measures to Reach Outcome:

1.2.1: Manage, through sound science, harvestable fish and wildlife species of biologically and socially acceptable levels

Draft Performance Measures for Strategy 1.2.1:

1.2.1.1 Game Fish Populations are meeting management objectives for priority species

1.2.1.2 Game Wildlife Populations are meeting priority management objectives

1.2.1.3 Prevalence of Chronic Wasting Disease in CWD-positive counties

1.2.2: Recover and maintain species of conservation concern (SOCC) to sustainable levels

Draft Performance Measures for Strategy 1.2.2:

1.2.2.1 Percentage of the recovery actions identified in the recovery work plans for priority state listed species are on track or complete

1.2.2.2 Percentage of the state listed species are improving their status

1.2.3: Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement

Draft Performance Measures for Strategy 1.2.3:

1.2.3.1 Wildlife Code enforcement contact compliance rate meeting its target

1.2.3.2 Wildlife law enforcement conviction rate is meeting its target

**Goal 2: MDC connects people with nature
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2018</u>	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>FY2019 to FY2020 Change</u>	
	<u>Actual Amount</u>	<u>Original Budget Amount</u>	<u>Request Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>2.1 Missourians have places to go to enjoy nature</i>					
Salaries	\$6,379,640	\$6,904,397	\$7,085,262	\$180,865	2.6%
Hourly Labor	\$1,110,295	\$1,243,522	\$1,273,392	\$29,870	2.4%
Expense	\$5,132,570	\$4,274,345	\$4,322,761	\$48,416	1.1%
Equipment	\$413,666	\$359,952	\$236,089	(\$123,863)	-34.4%
Construction	\$6,480,384	\$9,521,000	\$10,795,000	\$1,274,000	13.4%
Major 1-Time Projects	\$0	\$3,000,000	\$6,000,000	\$3,000,000	100.0%
Land Conservation & Partnerships	\$1,330,662	\$10,558,072	\$6,500,000	(\$4,058,072)	-38.4%
Land Conservation & Partnerships - 1-Time	\$0	\$0	\$7,000,000	\$7,000,000	0.0%
Total	\$20,847,218	\$35,861,288	\$43,212,504	\$7,351,216	20.5%
<i>2.2 Missourians value nature</i>					
Salaries	\$6,679,699	\$7,022,707	\$7,219,131	\$196,424	2.8%
Hourly Labor	\$862,268	\$1,170,656	\$1,188,605	\$17,949	1.5%
Expense	\$8,406,557	\$8,743,069	\$6,986,813	(\$1,756,256)	-20.1%
Equipment	\$84,174	\$25,600	\$31,660	\$6,060	23.7%
Construction	\$2,159,650	\$930,000	\$1,905,000	\$975,000	104.8%
Major 1-Time Projects	\$0	\$0	\$0	\$0	0.0%
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	0.0%
Total	\$18,192,348	\$17,892,032	\$17,331,209	(\$560,823)	-3.1%
Total					
Salaries	\$13,059,339	\$13,927,104	\$14,304,393	\$377,289	2.7%
Hourly Labor	\$1,972,562	\$2,414,178	\$2,461,997	\$47,819	2.0%
Expense	\$13,539,127	\$13,017,414	\$11,309,574	(\$1,707,840)	-13.1%
Equipment	\$497,841	\$385,552	\$267,749	(\$117,803)	-30.6%
Construction	\$8,640,034	\$10,451,000	\$12,700,000	\$2,249,000	21.5%
Major 1-Time Projects	\$0	\$3,000,000	\$6,000,000	\$3,000,000	100.0%
Land Conservation & Partnerships	\$1,330,662	\$10,558,072	\$6,500,000	(\$4,058,072)	-38.4%
Land Conservation & Partnerships - 1-Time	\$0	\$0	\$7,000,000	\$7,000,000	0.0%
Total	\$39,039,566	\$53,753,320	\$60,543,713	\$6,790,393	12.6%

Goal 2: MDC CONNECTS PEOPLE WITH NATURE
Fiscal Year 2020 Budget

Outcome 2.1: Missourians have places to go to enjoy nature

Key Strategies and Draft Measures to Reach Outcome:

2.1.1: Use our Land Conservations Strategy (LCS) to focus future acquisitions, disposals, and resource protection

Draft Performance Measures for Strategy 2.1.1:

2.1.1.1 Conserved lands acquisition and disposals are consistent with holdings priorities

2.1.1.2 80% of Missourians are within 15 miles of public access to nature

2.1.2: Implement a Community Conservation strategy

Draft Performance Measures for Strategy 2.1.2:

2.1.2.1 Percentage of Community Conservation work done in priority counties

2.1.2.2 Percentage of Citizens who say they experience nature where they live

2.1.3: Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities

Draft Performance Measures for Strategy 2.1.3:

2.1.3.1 Number of Recreational activities added to MDC lands

2.1.3.2 Number of new activities added to MDC lands

2.1.4 Implement a tiered approach to area maintenance and infrastructure development

Draft Performance Measures for Strategy 2.1.4:

2.1.4.1 75% of construction spending goes to maintenance and repair projects of existing infrastructure

Goal 2: MDC CONNECTS PEOPLE WITH NATURE
Fiscal Year 2020 Budget

Outcome 2.2: Missourians value nature

Key Strategies and Draft Measures to Reach Outcome:

2.2.1: Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation

Draft Performance Measures for Strategy 2.1.1:

2.2.1.1 Number of citizen interactions

2.2.1.2 Percent of citizens interested in conservation

2.2.1.3 Number of jobs supported by conservation

2.2.2: Deliver efficient and effective nature-based educational programs to diverse audiences

Draft Performance Measures for Strategy 2.2.2:

2.2.2.1 Number of unique digital connections

2.2.2.2 Percentage of schools using formal MDC curriculum in the classroom

2.2.2.3 Number of attendees for MDC-led formal education programs

2.2.3: Cultivate partnerships with organizations that build MDC's capacity to deliver conservation

Draft Performance Measures for Strategy 2.2.3:

2.2.3.1 Number of cooperators

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2018</u>	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>FY2019 to FY2020 Change</u>	
	<u>Actual Amount</u>	<u>Original Budget Amount</u>	<u>Request Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>3.1 Missourians are confident their investments are used wisely</i>					
Salaries	\$3,472,367	\$3,811,911	\$3,862,065	\$50,154	1.3%
Hourly Labor	\$273,190	\$327,133	\$371,426	\$44,293	13.5%
Expense	\$22,062,764	\$22,704,035	\$21,892,901	(\$811,134)	-3.6%
Equipment	\$7,107,510	\$8,688,373	\$9,364,927	\$676,554	7.8%
Construction	\$7,638	\$1,470,000	\$0	(\$1,470,000)	-100.0%
Total	\$32,923,469	\$37,001,452	\$35,491,319	(\$1,510,133)	-4.1%
<i>3.2 Missouri is a recognized leader in conservation</i>					
Salaries	\$12,287,186	\$13,046,986	\$13,455,751	\$408,765	3.1%
Hourly Labor	\$84,619	\$84,353	\$86,741	\$2,388	2.8%
Expense	\$803,798	\$2,015,641	\$2,006,596	(\$9,045)	-0.4%
Equipment	\$4,108	\$3,000	\$0	(\$3,000)	-100.0%
Construction	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$13,179,712	\$15,159,980	\$15,549,088	\$389,108	2.6%
<i>General Agency Operations</i>					
Salaries	\$13,449,013	\$14,391,785	\$14,740,172	\$348,387	2.4%
Hourly Labor	\$945,926	\$975,513	\$1,055,301	\$79,788	8.2%
Benefits	\$28,389,732	\$29,679,849	\$31,364,665	\$1,684,816	5.7%
Expense	\$7,100,476	\$5,721,174	\$4,214,288	(\$1,506,886)	-26.3%
Equipment	\$633,283	\$160,659	\$111,551	(\$49,108)	-30.6%
Construction	\$3,069,158	\$2,755,000	\$6,545,000	\$3,790,000	137.6%
Total	\$53,587,588	\$53,683,980	\$58,030,977	\$4,346,997	8.1%
Total					
Salaries	\$29,208,566	\$31,250,682	\$32,057,988	\$807,306	2.6%
Hourly Labor	\$1,303,735	\$1,386,999	\$1,513,468	\$126,469	9.1%
Benefits	\$28,389,732	\$29,679,849	\$31,364,665	\$1,684,816	5.7%
Expense	\$29,967,038	\$30,440,850	\$28,113,785	(\$2,327,065)	-7.6%
Equipment	\$7,744,901	\$8,852,032	\$9,476,478	\$624,446	7.1%
Construction	\$3,076,796	\$4,235,000	\$6,545,000	\$2,310,000	54.5%
Total	\$99,690,768	\$105,845,412	\$109,071,384	\$3,225,972	3.0%

**Goal 3: MDC MAINTAINS PUBLIC TRUST
Fiscal Year 2020 Budget**

Outcome 3.1: Missourians are confident their investments are used wisely

Key Strategies and Draft Measures to Reach Outcome:

3.1.1: Anticipate the needs of customers and deliver high-quality products and services

Draft Performance Measures for Strategy 3.1.1:

3.1.1.1 External customer satisfaction scores

3.1.1.2 Internal customer satisfaction scores

3.1.2: Promote a culture of continuous improvement

Draft Performance Measures for Strategy 3.1.2:

3.1.2.1 Percentage of staff achieving 'white belt' status for continuous improvement

3.1.2.2 Percentage of staff achieving 'yellow belt' status for continuous improvement

3.1.2.3 Percentage of supervisory staff achieving 'green belt' status for continuous improvement

3.1.2.4 Customer Effort Score (Internal)

3.1.2.5 Customer Effort Score (External)

**Goal 3: MDC MAINTAINS PUBLIC TRUST
Fiscal Year 2020 Budget**

Outcome 3.2: Missouri is a recognized leader in conservation

Key Strategies to Reach Outcome:

3.2.1: Recruit, develop and retain a diverse and skilled workforce

Draft Performance Measures for Strategy 3.2.1:

3.2.1.1 Employee Retention Rate

3.2.1.2 Average Number of External qualified applicants per posted vacancy

3.2.1.3 Job Offer Acceptance Rate

3.2.1.4 Staff diversity

3.2.2: Support a positive work environment where all people are valued and respected

Draft Performance Measures for Strategy 3.2.2:

3.2.2.1 Percentage of internal advancements

3.2.2.2 Staff Engagement Survey Score

DRAFT

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>	
HB17										
Capital Improvement										
FY12	HB17	Linn/Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1	11,000,000	N	5,000,000	1,000,000
FY17	HB17	Cape Girardeau	SE	Southeast Regional Office	Building Addition	GAO	660,000		600,000	0
FY14	HB17	Barry	SW	Roaring River Fish Hatchery	Spring Pool Renovation	1.2	2,000,000	F	500,000	0
FY19	HB17	Johnson	KC	Perry (Ralph and Martha) Mem CA	Range Relocation	2.1	750,000		500,000	0
FY17	HB17	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2	400,000		350,000	50,000
FY13	HB17	Bollinger/Stoddard/Wayne	SE	Duck Creek CA	GAWI Phase II	1.1	3,000,000	N	200,000	0
FY19	HB17	Jasper	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000		200,000	50,000
FY15	HB17	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	2.1	600,000	F	100,000	0
FY15	HB17	Dallas	SW	Lead Mine CA	Bridge Improvements	1.1	275,000	F	100,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB17									
FY15	HB17	Pike	NE	Ranacker CA	Bridge Improvements	1.1		100,000	0
FY16	HB17	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1	N	100,000	2,600,000
FY15	HB17	Camden	C	Fiery Fork CA	Bridge Improvements	1.1		50,000	0
FY15	HB17	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	GAO		50,000	0
FY19	HB17	St. Louis	SL	Columbia Bottom Conservation Area	Entrance Gate	2.1		50,000	0
FY15	HB17	Maries	C	Paydown Access	Boat Ramp Relocation	2.1	F	45,000	0
FY14	HB17	Boone	C	Green (Charles W) CA	Forestry Storage Lean-To	GAO		20,000	0
Subtotal						22,790,000		7,965,000	3,700,000
Maintenance & Repair									
FY18	HB17	Cole	C	Conservation Commission Hq	Distribution Center Roof Replacement	GAO		450,000	0
FY17	HB17	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Roof Replacement	2.2		300,000	0
FY13	HB17	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	1.1		160,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB17									
FY14	HB17	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Unit 4 Structure Gate Replacement	1.1	150,000	100,000	0
FY15	HB17	Boone	C	Central Regional Office	Stone Veneer Replacement	GAO	130,000	100,000	0
FY14	HB17	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Water Control Gate Replacement	1.1	380,000	80,000	0
FY18	HB17	St. Charles	SL	Busch (August A) Mem CA	Berm Renovation	GAO	80,000	70,000	0
FY16	HB17	Camden	C	Camdenton CSC	Flooring Replacement	GAO	50,000	40,000	0
FY15	HB17	Cole	C	Conservation Commission Hq	Runge CNC Operable Room Divider Replacement	2.2	35,000	35,000	0
FY16	HB17	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	GAO	40,000	30,000	0
Subtotal							1,975,000	1,365,000	0
Rehabilitation									
FY15	HB17	Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	1.1	2,200,000	1,500,000	0
FY17	HB17	Dallas	SW	Buffalo Radio Facility	Tower Replacement	GAO	260,000	230,000	0
FY17	HB17	Bates	KC	Appleton City Radio Facility	Tower Replacement	GAO	245,000	220,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB17									
FY17	HB17	Osage	C	Meta Towersite	Tower Replacement	GAO	245,000	220,000	0
FY17	HB17	Benton	KC	Mount Hulda Towersite	Tower Replacement	GAO	245,000	220,000	0
FY19	HB17	Platte	KC	Platte Falls CA	Tower Replacement	GAO	225,000	210,000	0
FY18	HB17	Taney	SW	Hilltop Towersite	Tower Replacement	GAO	200,000	190,000	0
FY18	HB17	Johnson	KC	Kingsville Radio Facility	Tower Replacement	GAO	200,000	190,000	0
FY18	HB17	Lincoln	SL	Logan (William R) CA	Tower Replacement	GAO	200,000	190,000	0
FY19	HB17	Bollinger	SE	Gipsy Towersite	Tower Replacement	GAO	200,000	190,000	0
FY18	HB17	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	GAO	180,000	170,000	0
FY17	HB17	Howell	OZ	Mountain View Towersite	Tower Replacement	GAO	165,000	160,000	0
FY18	HB17	Holt	NW	Riverbreaks CA	Milne Creek Dam Repair	1.1	100,000	100,000	0
FY17	HB17	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Base Tower Addition	GAO	65,000	60,000	0
FY17	HB17	Greene	SW	Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	GAO	70,000	60,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB17									
FY17	HB17	Jackson	KC	Lake City Range	Baffle Panel Improvements	2.1	300,000	50,000	0
FY18	HB17	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	2.1	110,000	50,000	60,000
FY19	HB17	Cape Girardeau	SE	Cape Girardeau Radio Facility	Tower Removal	GAO	25,000	25,000	0
FY16	HB17	Cole	C	Conservation Commission Hq	Runge CNC Meeting Room Cabinet Replacement	2.2	25,000	20,000	0
FY14	HB17	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	1.1	240,000	F 0	240,000
Subtotal						5,500,000	4,055,000	300,000	
House Bill Grand Total						30,265,000	13,385,000	4,000,000	

HB18

Maintenance & Repair

FY14	HB18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Unit 3 Structure Gate Repairs	1.1	100,000	0	100,000
FY16	HB18	Buchanan	NW	Northwest Regional Office	Carpet Replacement	GAO	40,000	0	40,000
FY18	HB18	Bates.Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Water Control Gate Replacements - Phase II	1.1	1,100,000	0	1,100,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>	
HB18										
					Subtotal	1,240,000		0	1,240,000	
Rehabilitation										
FY20	HB18	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Bullet Trap Replacement	2.1		1,000,000	500,000	500,000
FY18	HB18	Lawrence	SW	Chesapeake Fish Hatchery	Heat Pump Replacement	1.2		390,000	F 390,000	0
FY18	HB18	Lafayette	KC	Maple Leaf Lake CA	Parking Lot Replacement	2.1		600,000	F 100,000	500,000
FY18	HB18	Butler/Stoddard	SE	Otter Slough CA	Well Replacement	1.1		250,000		100,000
FY18	HB18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1		8,400,000	N 100,000	8,300,000
FY18	HB18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.2		3,600,000	F 100,000	3,500,000
FY18	HB18	Lincoln	SL	Leach (B K) Mem CA	Well Replacement	1.1		250,000		50,000
FY15	HB18	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	2.1		50,000		0
FY15	HB18	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2		500,000	F 0	500,000
FY16	HB18	Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	2.1		200,000		0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB18									
FY16	HB18	Laclede	SW	Lebanon Forestry Office	RFEC Conference Room Installation	GAO	100,000	0	100,000
FY16	HB18	Laclede	SW	Lebanon Forestry Office	RFEC Parking Lot Improvements	GAO	110,000	0	110,000
FY17	HB18	Howell	OZ	White Ranch CA	Lake Repair Feasibility Study	2.1	40,000	0	40,000
FY18	HB18	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Renovation	2.1	200,000	F	200,000
FY18	HB18	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	GAO	3,500,000	0	3,500,000
FY18	HB18	Ray	NW	Ray County CL	Parking Lot Renovation	2.1	200,000	F	200,000
Subtotal							19,390,000	1,340,000	18,050,000
Statewide									
FY20	HB18	Statewide	Statewide	Statewide	FY20 Infrastructure Asset Management Program	2.1	8,000,000	F	6,000,000
FY20	HB18	Statewide	Statewide	Statewide	FY20 Regional Maintenance & Repair	2.1	5,500,000		5,500,000
FY20	HB18	Statewide	Statewide	Statewide	FY20 County Aid Road Trust (CART) Program	2.1	1,200,000		1,200,000
FY20	HB18	Statewide	Statewide	Statewide	FY20 Disaster Contingency (e.g., Repair Flood Damage)	GAO	1,000,000		1,000,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB18									
FY20	HB18	Statewide	Statewide	FY20 Project Specific Construction Hourly Labor (e.g., Maintenance & Repair or Rehabilitation Projects)	2.1	585,000	F	585,000	0
FY20	HB18	Statewide	Statewide	FY20 Environmental Compliance Consultant (e.g., Maintenance & Repair or Rehabilitation Projects)	GAO	200,000		200,000	0
Subtotal						16,485,000		14,485,000	2,000,000
House Bill Grand Total						37,115,000		15,825,000	21,290,000

HB19

Capital Improvement

FY15	HB19	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	2.2	5,000,000		1,000,000	4,000,000
FY13	HB19	Cooper	C	Taylor's Landing Access	Access Replacement	2.1	900,000	F	900,000	0
FY19	HB19	Phelps	OZ	Jerome Access	Access Relocation	2.1	1,500,000	F	500,000	1,000,000
FY20	HB19	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Sound Attenuation	2.1	200,000		200,000	0
FY18	HB19	Dunklin	SE	Hornersville Swamp CA	Road & Parking Lot Improvements	2.1	450,000		150,000	300,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB19									
FY14	HB19	Dent	OZ	Montauk Fish Hatchery	Hatchery Renovation Feasibility Study	1.2	20,000	0	20,000
FY14	HB19	Bates/Cass	KC	Settle's Ford CA	Northside Levee Setback	1.1	100,000	0	100,000
FY16	HB19	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements	1.1	100,000	0	100,000
FY16	HB19	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Intake Replacement	1.2	4,000,000	F	4,000,000
FY16	HB19	Pike	NE	Shanks (Ted) CA	Ring Levee Repair	1.1	150,000	0	150,000
FY16	HB19	Taney	SW	Shepherd of the Hills Fish Hatchery	Drum Filter Piping Improvements	1.2	25,000	0	25,000
FY17	HB19	Pemiscot	SE	Black Island CA (Stephen C Bradford Unit)	Road and Parking Improvements	2.1	225,000	0	225,000
FY17	HB19	Pemiscot	SE	Black Island CA (DeSoto Unit)	Road and Parking Improvements	2.1	25,000	0	25,000
FY17	HB19	Jackson	KC	Reed (James A) Mem WA	Regional Office Gate Improvements	GAO	40,000	0	40,000
FY18	HB19	Boone	C	Central Regional Office	Roof Gutters Replacement & Snow Melt System	GAO	50,000	0	50,000
FY18	HB19	Cedar	KC	El Dorado Springs Office	Building Replacement Feasibility Study	GAO	20,000	0	20,000
FY18	HB19	Dent	OZ	Montauk Fish Hatchery	Fish Cleaning Station Improvements	2.1	10,000	0	10,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2020 Total Construction Request

<i>House Bill</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY20 Estimate</i>	<i>FY21 and Beyond Estimate</i>
HB19									
Subtotal						12,815,000		2,750,000	10,065,000
Rehabilitation									
FY14	HB19	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Overflow Outlets	1.1	200,000	0	200,000
Subtotal						200,000		0	200,000
Statewide									
FY20	HB19	Statewide		Statewide	FY20 Payments In-lieu of Taxes	GAO	900,000	900,000	0
FY20	HB19	Statewide		Statewide	FY20 Boundary Surveys	GAO	450,000	450,000	0
FY20	HB19	Statewide		Statewide	FY20 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	GAO	300,000	300,000	0
FY20	HB19	Statewide		Statewide	FY20 Implementation of Range Assessments	2.1	1,000,000	200,000	800,000
FY20	HB19	Statewide		Statewide	FY20 Project Specific Construction Hourly Labor (e.g., Capital Improvement Projects)	2.1	165,000	F 165,000	0
Subtotal						2,815,000		2,015,000	800,000
House Bill Grand Total							15,830,000	4,765,000	11,065,000
Construction Request Grand Total							83,210,000	33,975,000	36,355,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

**Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission								
Expense	\$14,050	0	\$33,000	0	\$33,000	0	\$0	0.0%
Total	\$14,050	0	\$33,000	0	\$33,000	0	\$0	0.0%
Director's Office								
Salaries	\$799,702	10	\$971,255	11	\$886,834	10	(\$84,421)	-8.7%
Hourly Labor	\$38,480	0	\$40,000	0	\$32,910	0	(\$7,090)	-17.7%
Expense	\$109,719	0	\$436,600	0	\$386,600	0	(\$50,000)	-11.5%
Equipment	\$25	0	\$4,000	0	\$4,000	0	\$0	0.0%
Total	\$947,926	10	\$1,451,855	11	\$1,310,344	10	(\$141,511)	-9.7%
Director's Office - Federal Aid								
Salaries	\$129,488	2	\$158,722	3	\$161,823	3	\$3,101	2.0%
Hourly Labor	\$273	0	\$0	0	\$89,404	0	\$89,404	N/A
Expense	\$9,013	0	\$70,456	0	\$9,355	0	(\$61,101)	-86.7%
Equipment	\$3,398	0	\$0	0	\$507	0	\$507	N/A
Total	\$142,172	2	\$229,178	3	\$261,089	3	\$31,911	13.9%
Director's Office - Legal/Audit/Realty								
Salaries	\$390,156	6	\$409,654	6	\$430,188	6	\$20,534	5.0%
Expense	\$346,720	0	\$359,050	0	\$359,050	0	\$0	0.0%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Total	\$736,876	6	\$768,704	6	\$789,238	6	\$20,534	2.7%
Director's Office - Operating Reserve								
Expense	\$622,013	0	\$175,000	0	\$175,000	0	\$0	0.0%
Equipment	\$5,273	0	\$0	0	\$0	0	\$0	N/A
Total	\$627,286	0	\$175,000	0	\$175,000	0	\$0	0.0%
Policy Coordination								
Salaries	\$534,018	11	\$580,877	11	\$605,254	11	\$24,377	4.2%
Hourly Labor	\$42,784	0	\$92,295	0	\$92,295	0	\$0	0.0%
Expense	\$500,252	0	\$723,620	0	\$735,467	0	\$11,847	1.6%
Equipment	\$6,598	0	\$7,380	0	\$6,863	0	(\$517)	-7.0%
Total	\$1,083,652	11	\$1,404,172	11	\$1,439,879	11	\$35,707	2.5%
Total								
Salaries	\$1,853,364	29	\$2,120,508	31	\$2,084,099	30	(\$36,409)	-1.7%
Hourly Labor	\$81,537	0	\$132,295	0	\$214,609	0	\$82,314	62.2%
Expense	\$1,601,767	0	\$1,797,726	0	\$1,698,472	0	(\$99,254)	-5.5%
Equipment	\$15,294	0	\$11,380	0	\$11,370	0	(\$10)	-0.1%
Total	\$3,551,962	29	\$4,061,909	31	\$4,008,550	30	(\$53,359)	-1.3%

Administration FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 2: MDC connects people with nature

What does this program do?

This program leads and directs conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources. Administration includes the program areas of the Director's Office, Policy Coordination, and Information Technology.

Director's Office

Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests. The Director's Office includes the following:

Federal Aid Unit

Manages approximately 115 Federal Aid grants and cooperative agreements.

Legal, Audit, and Realty Services

Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.

Policy Coordination

Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination.

Provide an activity measure(s) for the program.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

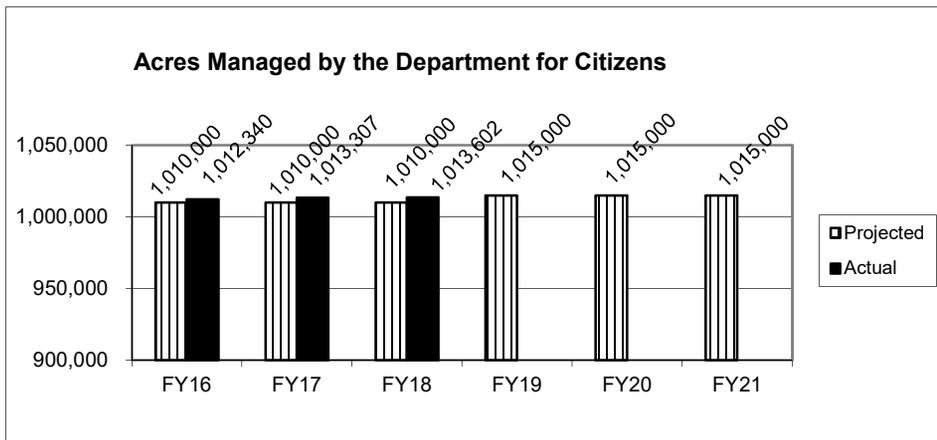
Administration FY 2020 Budget Narrative

Provide a measure(s) of the program's quality.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's fish, forest, and wildlife.

Provide a measure(s) of the program's impact.

Acres managed for fish, forest, and wildlife conservation purposes, including acres owned, and acres managed under a lease or license with other agencies and organizations (e.g. U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.), and acres managed by cooperative agreement with communities.

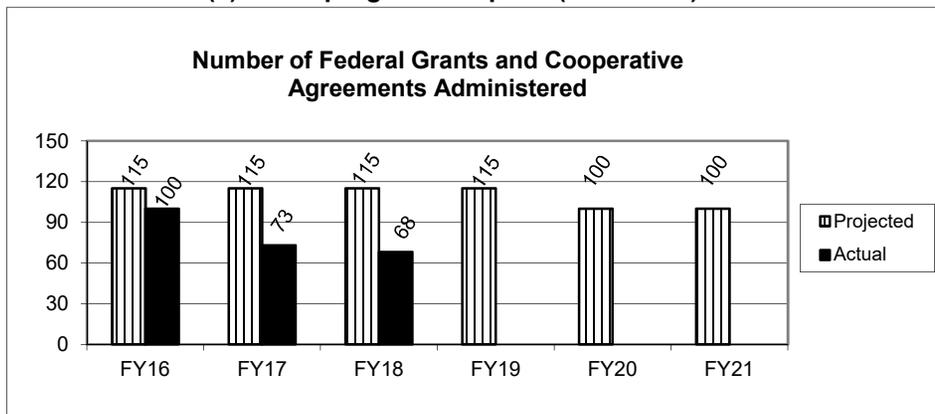


FY16 - 806,719 acres owned and 205,621 acres leased, licensed, and management agreement lands.

FY17 - 808,946 acres owned and 204,361 acres of leased, licensed, and management agreement lands.

FY18 - 809,241 acres owned and 204,361 acres leased, licensed, and management agreement lands.

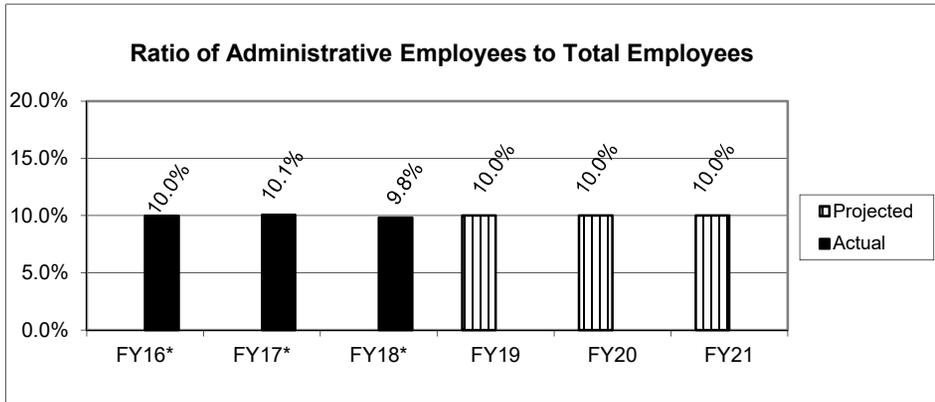
Provide a measure(s) of the program's impact. (continued)



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.

Administration FY 2020 Budget Narrative

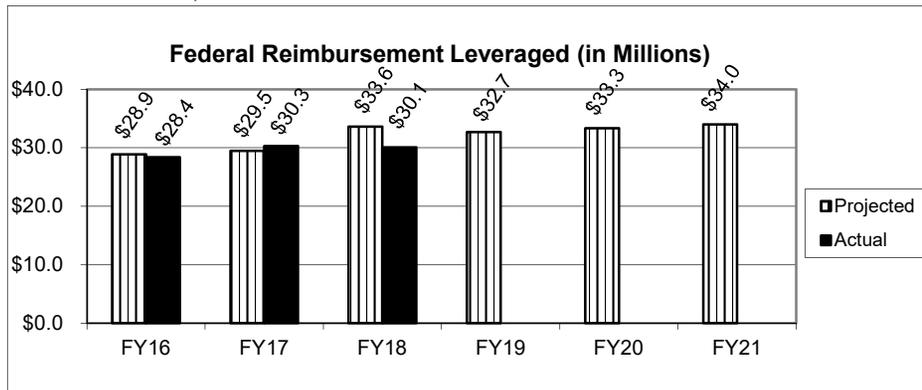
Provide a measure(s) of the program's efficiency.



* This is a new measure and projections were not made for FY16, FY17, and FY18

Provide a measure(s) of the program's efficiency. (continued)

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$4.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$8 billion. Annually, fish and wildlife recreation generates \$429 million in state and local sales taxes and forest products generate \$78 million in state sales tax revenue. The number of Missouri jobs supported by fish, forestry, and wildlife activities is 99,448.



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.

Information Technology Fiscal Year Comparison

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Information Technology Maintenance								
Salaries	\$2,747,047	48	\$3,036,009	53	\$3,073,531	53	\$37,522	1.2%
Hourly Labor	\$97,014	0	\$160,600	0	\$164,133	0	\$3,533	2.2%
Expense	\$6,155,189	0	\$6,572,800	0	\$6,811,200	0	\$238,400	3.6%
Equipment	\$1,245,497	0	\$1,433,300	0	\$1,496,300	0	\$63,000	4.4%
Total	\$10,244,747	48	\$11,202,709	53	\$11,545,164	53	\$342,455	3.1%
Information Technology New Projects								
Expense	\$2,619,817	0	\$2,592,000	0	\$1,552,800	0	(\$1,039,200)	-40.1%
Equipment	\$401,372	0	\$446,500	0	\$558,000	0	\$111,500	25.0%
Total	\$3,021,189	0	\$3,038,500	0	\$2,110,800	0	(\$927,700)	-30.5%
Information Technology Research and Development								
Expense	\$265,852	0	\$0	0	\$0	0	\$0	0.0%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Total	\$265,852	0	\$0	0	\$0	0	\$0	0.0%
Total								
Salaries	\$2,747,047	48	\$3,036,009	53	\$3,073,531	53	\$37,522	1%
Hourly Labor	\$97,014	0	\$160,600	0	\$164,133	0	\$3,533	2.2%
Expense	\$9,040,858	0	\$9,164,800	0	\$8,364,000	0	(\$800,800)	-8.7%
Equipment	\$1,646,869	0	\$1,879,800	0	\$2,054,300	0	\$174,500	9.3%
Total	\$13,531,788	48	\$14,241,209	53	\$13,655,964	53	(\$585,245)	-4.1%

Information Technology FY 2020 Budget Narrative

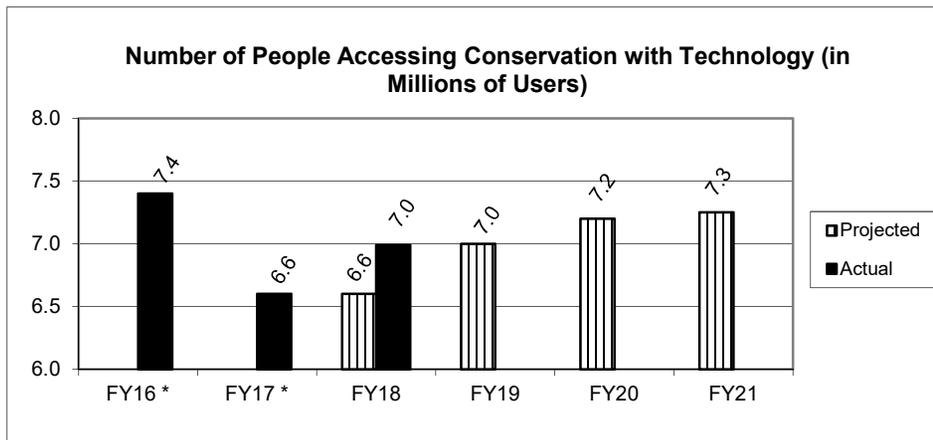
What strategic priority does this program address?

Goal 2: MDC connects people with nature

What does this program do?

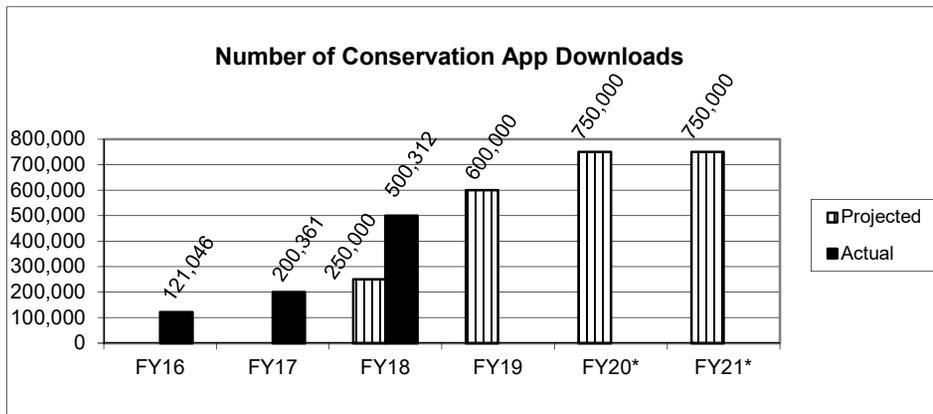
Information Technology Unit provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Provide a measure(s) of the program's efficiency.



NOTE: Increase in FY16 attributed to Google Analytics double-counting users going between old and new website

*This is a new measure and projections were not made for FY16 and FY17.



*FY20 and FY21 assumes implementation of Atlas Mobile App

FY20 Information Technology Project List

Project Name	Budget	Outcome
Digital Repeater Replacements	\$260,000	3.1
Elk Permits/Draw	\$25,000	3.1
Confined Wildlife Movement App	\$100,000	3.1
Fastdash – External Dashboard (Multiple Phases)	\$183,300	3.1
Internal Dashboards (Multiple Phases)	\$150,000	3.1
Customer Facing Portal & Prioritized Digital Services Discovery	\$60,000	3.1
Carcass Movement Regulation Telecheck Update	\$35,500	3.1
Online Licensed Shooting Area Permits	\$18,000	3.1
Customer/Citizen Relationship Management (CRM) Discovery	\$100,000	3.1
DSP Governance Creation	\$50,000	3.1
Audio Visual Replacements	\$408,000	3.1
Construction Project Tracking System	\$100,000	3.1
Intranet Redesign – Implementation	\$40,000	3.1
Data Warehouse Discovery	\$60,000	3.1
Data Warehouse Base Implementation (Phase I)	\$150,000	3.1
MO Hunting/Telecheck Notching Removal	\$10,000	3.1
Retail Management Replacement	\$250,000	3.1
Landowner Registry	\$42,000	3.1
Raptor Rewrite	\$100,000	3.1
Captial Improvement Software	\$100,000	3.1
Wildlife Health Database	\$100,000	3.1
Application Portfolio Refresh	\$75,000	3.1
CWD Front End	\$50,000	3.1
Total FY20 Information Technology Projects	\$2,466,800	

**Administrative Services
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services (AS) Administration								
Salaries	\$159,828	3	\$161,536	3	\$158,573	3	(\$2,963)	-1.8%
Hourly Labor	\$0	0	\$0	0	\$28,175	0	\$28,175	N/A
Expense	\$8,177	0	\$41,000	0	\$14,000	0	(\$27,000)	-65.9%
Equipment	\$4,956	0	\$0	0	\$0	0	\$0	N/A
Total	\$172,961	3	\$202,536	3	\$200,748	3	(\$1,788)	-0.9%
AS - Financial Services								
Salaries	\$596,948	14	\$690,734	16	\$710,350	16	\$19,616	2.8%
Hourly Labor	\$22,748	0	\$24,531	0	\$24,531	0	\$0	0.0%
Expense	\$111,899	0	\$131,250	0	\$135,050	0	\$3,800	2.9%
Equipment	\$2,249	0	\$1,500	0	\$1,500	0	\$0	0.0%
Total	\$733,844	14	\$848,015	16	\$871,431	16	\$23,416	2.8%
AS - Other Agency Appropriations								
Fringe Benefits	\$18,261,219	0	\$18,728,358	0	\$20,413,174	0	\$1,684,816	9.0%
Expense	\$772,280	0	\$937,000	0	\$937,000	0	\$0	0.0%
Total	\$19,033,499	0	\$19,665,358	0	\$21,350,174	0	\$1,684,816	8.6%
General Services (GS)								
Salaries	\$1,615,079	40	\$1,674,629	42	\$1,681,983	42	\$7,354	0.4%
Hourly Labor	\$76,237	0	\$97,224	0	\$97,224	0	\$0	0.0%
Expense	\$4,881,352	0	\$4,955,500	0	\$4,898,031	0	(\$57,469)	-1.2%
Equipment	\$59,609	0	\$53,100	0	\$56,500	0	\$3,400	6.4%
Total	\$6,632,278	40	\$6,780,453	42	\$6,733,738	42	(\$46,715)	-0.7%
GS - Aviation								
Salaries	\$259,346	4	\$260,356	4	\$265,442	4	\$5,086	2.0%
Hourly Labor	\$8,411	0	\$13,000	0	\$13,000	0	\$0	0.0%
Expense	\$349,315	0	\$646,250	0	\$244,250	0	(\$402,000)	-62.2%
Equipment	\$537	0	\$0	0	\$90,000	0	\$0	N/A
Total	\$617,609	4	\$919,606	4	\$522,692	4	(\$396,914)	-43.2%
GS - Replacement Equipment								
Expense	\$68,068	0	\$0	0	\$0	0	\$0	N/A
Equipment	\$5,387,978	0	\$6,714,633	0	\$7,158,287	0	\$443,654	6.6%
Total	\$5,456,046	0	\$6,714,633	0	\$7,158,287	0	\$443,654	6.6%
GS - Fuel								
Expense	\$3,685,888	0	\$4,000,000	0	\$3,900,000	0	(\$100,000)	-2.5%
Total	\$3,685,888	0	\$4,000,000	0	\$3,900,000	0	(\$100,000)	-2.5%

**Administrative Services
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Permit Unit & Point of Sale System								
Salaries	\$263,499	7	\$271,112	7	\$269,004	7	(\$2,108)	-0.8%
Hourly Labor	\$25,273	0	\$41,641	0	\$39,656	0	(\$1,985)	-4.8%
Expense	\$2,392,453	0	\$2,361,250	0	\$2,307,250	0	(\$54,000)	-2.3%
Equipment	\$7,707	0	\$0	0	\$0	0	\$0	N/A
Total	\$2,688,932	7	\$2,674,003	7	\$2,615,910	7	(\$58,093)	-2.2%
Total								
Salaries	\$2,894,701	68	\$3,058,367	72	\$3,085,352	72	\$26,985	0.9%
Fringe Benefits	\$18,261,219	0	\$18,728,358	0	\$20,413,174	0	\$1,684,816	9.0%
Hourly Labor	\$132,669	0	\$176,396	0	\$202,586	0	\$26,190	14.8%
Expense	\$12,269,432	0	\$13,072,250	0	\$12,435,581	0	(\$636,669)	-4.9%
Equipment	\$5,463,036	0	\$6,769,233	0	\$7,306,287	0	\$537,054	7.9%
Total	\$39,021,057	68	\$41,804,604	72	\$43,442,980	72	\$1,638,376	3.9%

Administrative Services FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 3: MDC maintains public trust

What does this program do?

This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, Financial Services, Purchasing, Fleet Management, Print Shop, Distribution Center, Sign Shop, Aviation Services, and regional office expenditures. The Administrative Services Division includes the program areas of Administrative Services Administration, General Services, Permits, and Point of Sale System.

Administrative Services Administration

Administrative Services Administration serves Department staff by providing agency-wide support and expertise in a manner that ensures financial accountability; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations. Administrative Services Administration coordinates the day to day activities of Administrative Services including Financial Services (including Budget, Payables, Permit Services and Purchasing) and General Services (including Fleet and Aviation Services).

The Financial Services Unit administers all financial activities of the department. It maintains liaisons with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs. Purchasing Services provides guidance to Department staff on issuing competitive solicitations in accordance with state laws, regulations, and policy. It maintains liaison with the Office of Administration on solicitations that exceed the Department's purchasing authority.

General Services

General Services provides Department staff with agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services. General Services provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, aircraft, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production. General Services replaces vehicles, aviation, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria. Fuel is funded through General Services to centralize the payment of all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations.

Aviation Services transports personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols (day and night), photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

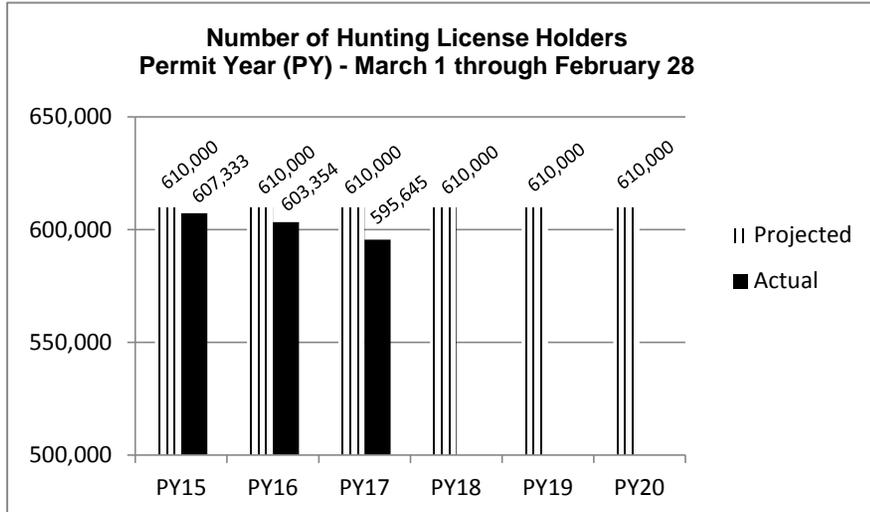
Permits Unit and Point of Sale (POS) System

The Permits Unit and Point of Sale (POS) System serves customers and provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue. Permit Services will continue to work with staff, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with customer expectations.

Administrative Services FY 2020 Budget Narrative

Provide an activity measure(s) for the program.

Hunting License Holders (holders is defined as "individuals", includes free resident landowner permits).

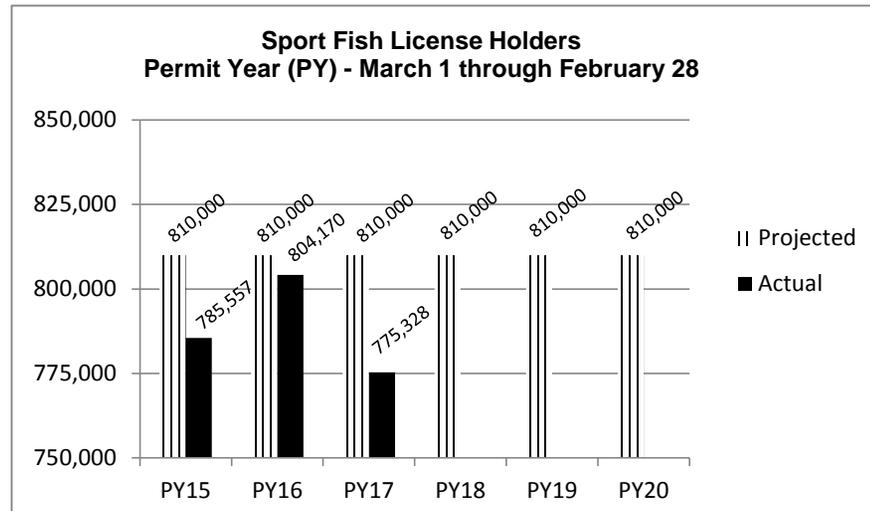


Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$22.14 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$59.13 for equivalent privileges in surrounding states.

Last year, the Department provided over 837,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.

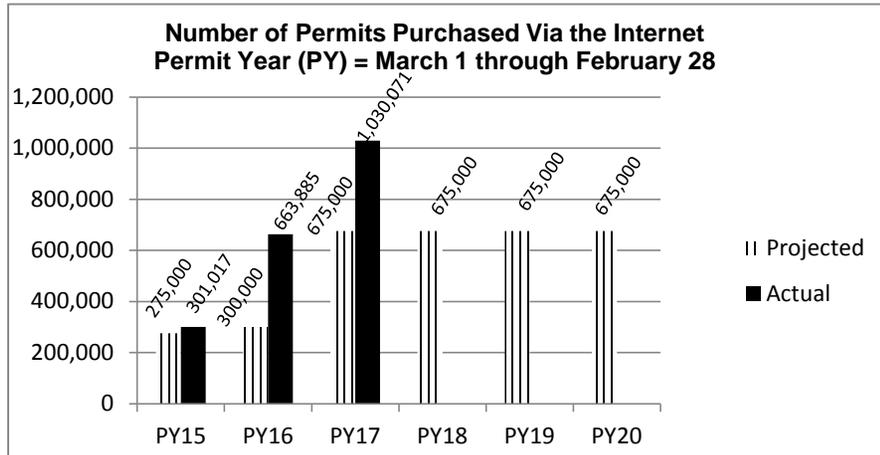
Sport Fish License Holders (holders is defined as "individuals").



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

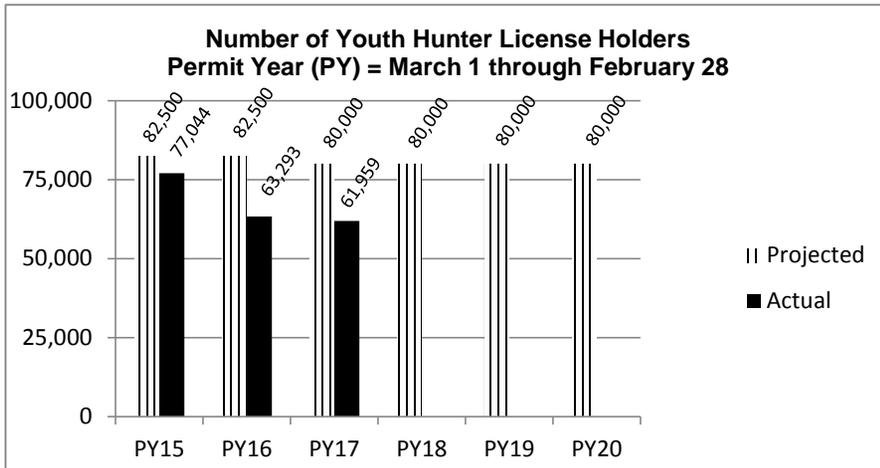
Administrative Services FY 2020 Budget Narrative

Provide a measure(s) of the program's quality.



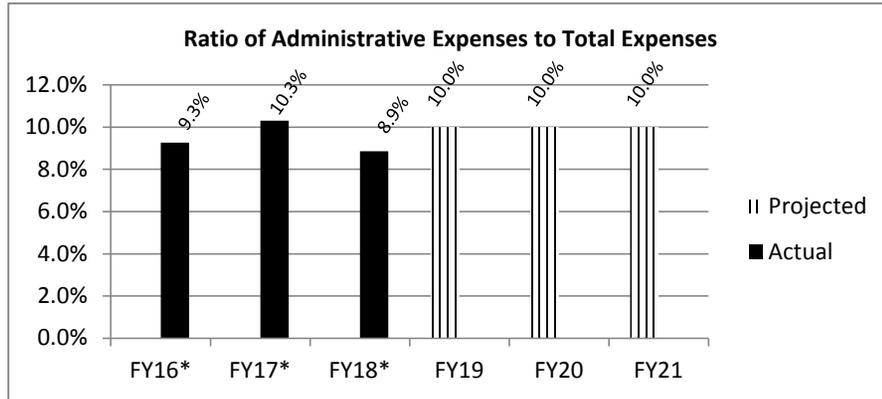
Electronic Sales (Internet/Mobile purchases) grew 55% from PY16 to PY17 while Traditional Sales (Vendor/Phone purchases) declined 23% illustrating the trend of consumers to use electronic methods for purchases.

Provide a measure(s) of the program's impact.

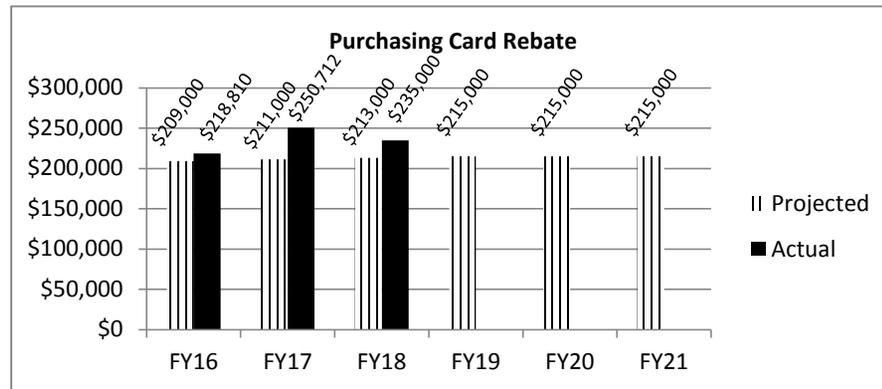


Administrative Services FY 2020 Budget Narrative

Provide a measure(s) of the program's efficiency.



* This is a new measure and projections were not made for FY16, FY17, and FY18



Rebate on Purchasing Card (1.44% though FY16; variable % FY17 forward)

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration								
Salaries	\$1,895,516	30	\$2,011,202	33	\$2,038,152	33	\$26,950	1.3%
Hourly Labor	\$123,867	0	\$22,144	0	\$42,748	0	\$20,604	93.0%
Expense	\$155,426	0	\$220,850	0	\$236,535	0	\$15,685	7.1%
Equipment	\$100,260	0	\$6,065	0	\$14,166	0	\$8,101	133.6%
Total	\$2,275,069	30	\$2,260,261	33	\$2,331,601	33	\$71,340	3.2%
Surveys and Quality Control - Quality Control								
Salaries	\$314,038	6	\$414,635	8	\$419,667	8	\$5,032	1.2%
Expense	\$81,779	0	\$129,400	0	\$111,000	0	(\$18,400)	-14.2%
Equipment	\$9,144	0	\$17,600	0	\$3,200	0	(\$14,400)	-81.8%
Total	\$404,961	6	\$561,635	8	\$533,867	8	(\$27,768)	-4.9%
Surveys and Quality Control - Surveys								
Salaries	\$211,800	4	\$217,624	4	\$221,907	4	\$4,283	2.0%
Expense	\$37,790	0	\$42,000	0	\$44,060	0	\$2,060	4.9%
Equipment	\$599	0	\$0	0	\$65,000	0	\$65,000	N/A
Total	\$250,189	4	\$259,624	4	\$330,967	4	\$6,343	2.4%
Construction and Maintenance - Infrastructure and Facilities Management - Statewide Construction								
Salaries	\$442,153	10	\$569,833	13	\$605,637	13	\$35,804	6.3%
Expense	\$124,939	0	\$133,100	0	\$123,150	0	(\$9,950)	-7.5%
Equipment	\$36,979	0	\$0	0	\$57,000	0	\$57,000	N/A
Total	\$604,071	10	\$702,933	13	\$785,787	13	\$82,854	11.8%
Construction and Maintenance - Infrastructure and Facilities Management - Regional								
Salaries	\$3,734,960	92	\$4,264,209	103	\$4,407,661	103	\$143,452	3.4%
Hourly Labor	\$166,068	0	\$316,923	0	\$303,778	0	(\$13,145)	-4.1%
Expense	\$1,238,076	0	\$1,116,060	0	\$1,046,625	0	(\$69,435)	-6.2%
Equipment	\$85,840	0	\$120,708	0	\$28,775	0	(\$91,933)	-76.2%
Total	\$5,224,944	92	\$5,817,900	103	\$5,786,839	103	(\$31,061)	-0.5%
Total								
Salaries	\$6,598,467	142	\$7,477,503	161	\$7,693,024	161	\$215,521	2.9%
Hourly Labor	\$289,935	0	\$339,067	0	\$346,526	0	\$7,459	2.2%
Expense	\$1,638,010	0	\$1,641,410	0	\$1,561,370	0	(\$80,040)	-4.9%
Equipment	\$232,822	0	\$144,373	0	\$168,141	0	\$23,768	16.5%
Total	\$8,759,234	142	\$9,602,353	161	\$9,769,061	161	\$166,708	1.7%

Design and Development FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 2: MDC connects people with nature

What does this program do?

Design and Development coordinates infrastructure activities for the Missouri Department of Conservation including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management. The Division is comprised of the following areas: Design and Development Administration, Surveys and Quality Control, and Construction and Maintenance.

Design and Development Administration

Design and Development Administration designs, constructs and maintains the Department's infrastructure. Staff are also responsible for administering the County Aid Road Trust program to help local partners maintain the public roads leading to Department areas.

Surveys and Quality Control

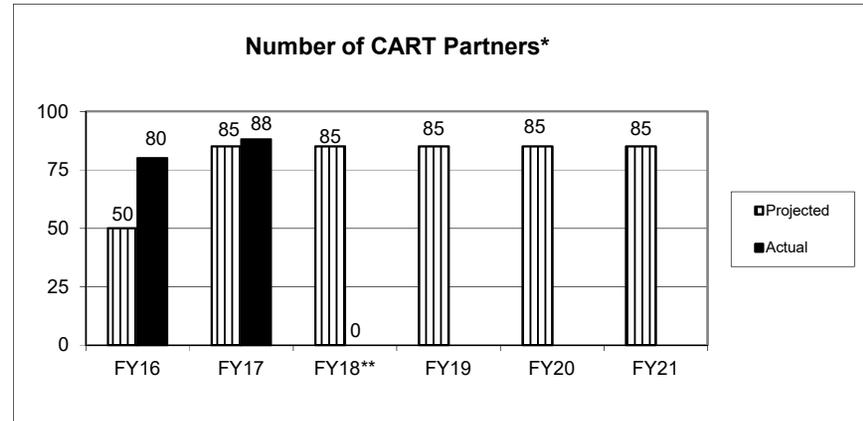
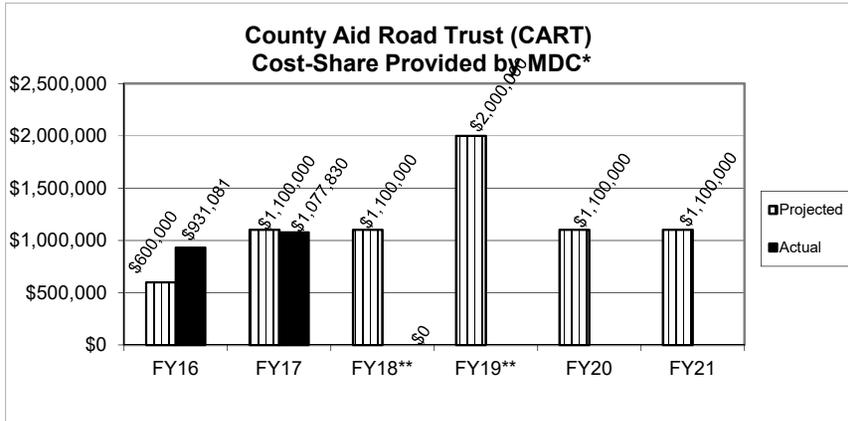
Surveys and Quality Control surveys are an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services. Quality Control provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Construction and Maintenance

Construction and Maintenance staff in each region consists of superintendents, carpenters, and equipment operators responsible for the repair and maintenance of existing infrastructure. The facility maintenance staff at the nature centers, visitor centers, regional offices, and central office are responsible for facility, custodial, and facilities maintenance services at each of these major facilities.

Design and Development FY 2020 Budget Narrative

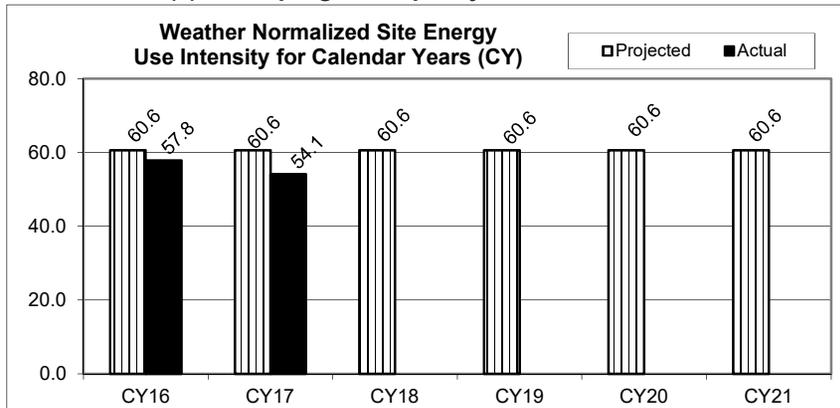
Provide an activity measure(s) for the program.



*Participation by counties is voluntary. The economy and weather conditions impact county participation.

** Funding for Capital Improvements (HB19) for FY18 was not appropriated. Funding for CART was increased to \$2 million for FY19.

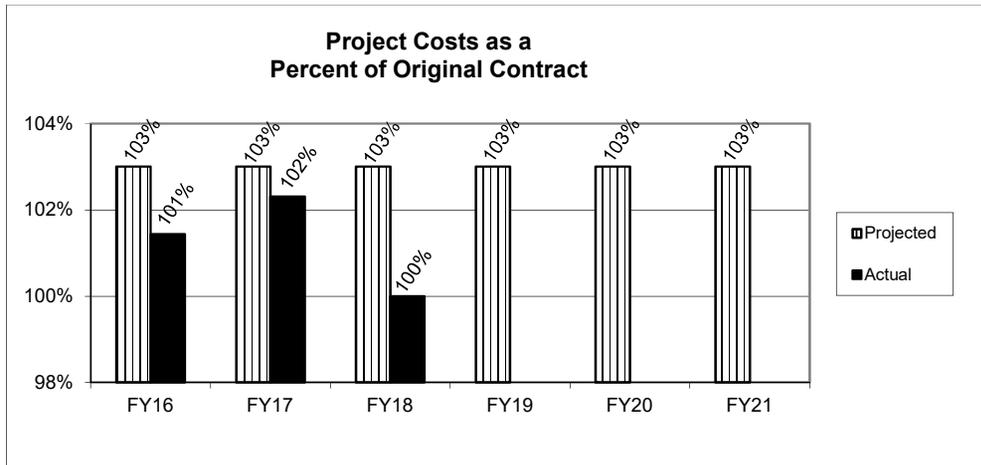
Provide a measure(s) of the program's quality.



Energy Usage – The goal is to reduce the weather normalized site energy usage intensity by 2% per year for the portfolio of buildings that are tracked. The calendar year 2015 baseline energy use is 60.6 kBTU/ft².

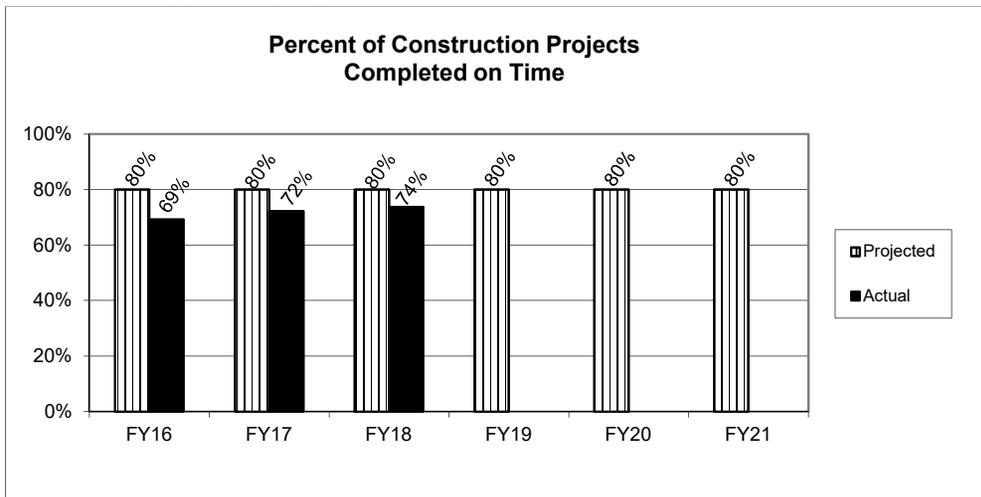
Design and Development FY 2020 Budget Narrative

Provide a measure(s) of the program's impact.



Budget Performance - The goal is to have actual project costs not exceed the original contract amount by more than 3% which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

Provide a measure(s) of the program's efficiency.



On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

**Fisheries
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration								
Salaries	\$684,274	13	\$705,606	13	\$726,929	13	\$21,323	3.0%
Hourly Labor	\$160,372	0	\$192,751	0	\$212,245	0	\$19,494	10.1%
Expense	\$831,398	0	\$1,019,981	0	\$1,085,388	0	\$65,407	6.4%
Equipment	\$39,061	0	\$98,872	0	\$132,561	0	\$33,689	34.1%
Total	\$1,715,105	13	\$2,017,210	13	\$2,157,123	13	\$139,913	6.9%
Fish Hatcheries - Cold Water								
Salaries	\$1,181,152	36	\$1,257,868	37	\$1,287,740	37	\$29,872	2.4%
Hourly Labor	\$86,431	0	\$116,662	0	\$121,430	0	\$4,768	4.1%
Expense	\$1,475,897	0	\$1,384,270	0	\$1,344,243	0	(\$40,027)	-2.9%
Equipment	\$54,029	0	\$103,743	0	\$33,750	0	(\$69,993)	-67.5%
Total	\$2,797,509	36	\$2,862,543	37	\$2,787,163	37	(\$75,380)	-2.6%
Fish Hatcheries - Warm Water								
Salaries	\$942,639	26	\$1,018,609	28	\$1,059,246	28	\$40,637	4.0%
Hourly Labor	\$67,534	0	\$77,440	0	\$83,340	0	\$5,900	7.6%
Expense	\$932,540	0	\$674,943	0	\$640,461	0	(\$34,482)	-5.1%
Equipment	\$71,784	0	\$19,655	0	\$19,216	0	(\$439)	-2.2%
Total	\$2,014,496	26	\$1,790,647	28	\$1,802,263	28	\$11,616	0.6%
Stream Programs								
Salaries	\$525,539	11	\$539,361	11	\$560,285	11	\$20,924	3.9%
Hourly Labor	\$85,049	0	\$89,250	0	\$89,250	0	\$0	0.0%
Expense	\$322,701	0	\$349,232	0	\$324,436	0	(\$24,796)	-7.1%
Equipment	\$1,601	0	\$0	0	\$350	0	\$350	N/A
Total	\$934,891	11	\$977,843	11	\$974,321	11	(\$3,522)	-0.4%
Fisheries Regional Operations								
Salaries	\$3,116,743	68	\$3,164,064	68	\$3,258,151	68	\$94,087	3.0%
Hourly Labor	\$209,622	0	\$228,183	0	\$213,515	0	(\$14,668)	-6.4%
Expense	\$411,954	0	\$494,105	0	\$436,510	0	(\$57,595)	-11.7%
Equipment	\$39,722	0	\$35,592	0	\$20,850	0	(\$14,742)	-41.4%
Total	\$3,778,041	68	\$3,921,944	68	\$3,929,026	68	\$7,082	0.2%
Total								
Salaries	\$6,450,347	154	\$6,685,508	157	\$6,892,351	157	\$206,843	3.1%
Hourly Labor	\$609,007	0	\$719,780	0	\$719,780	0	\$0	0.0%
Expense	\$3,974,490	0	\$3,922,531	0	\$3,831,038	0	(\$91,493)	-2.3%
Equipment	\$206,197	0	\$257,862	0	\$206,727	0	(\$51,135)	-19.8%
Total	\$11,240,041	154	\$11,585,681	157	\$11,649,896	157	\$64,215	0.6%

Fisheries

FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

In Missouri, fishing recreation contributes \$1.2 billion of economic impact to the Missouri economy; supports over 15,000 jobs; and generates over \$110 million in state and local sales taxes (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).

Fisheries Division protects and manages our aquatic resources through the program areas of Fisheries Administration, Stream Programs, Fish Hatcheries and Fisheries Regional.

Fisheries Administration

Directs and administers Division programs; manages Federal Aid in Sport Fish Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff.

Stream Programs

Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Fish Hatcheries

Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters; waters used for special fishing events, aquatic resource education and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels) and manage associated public access sites.

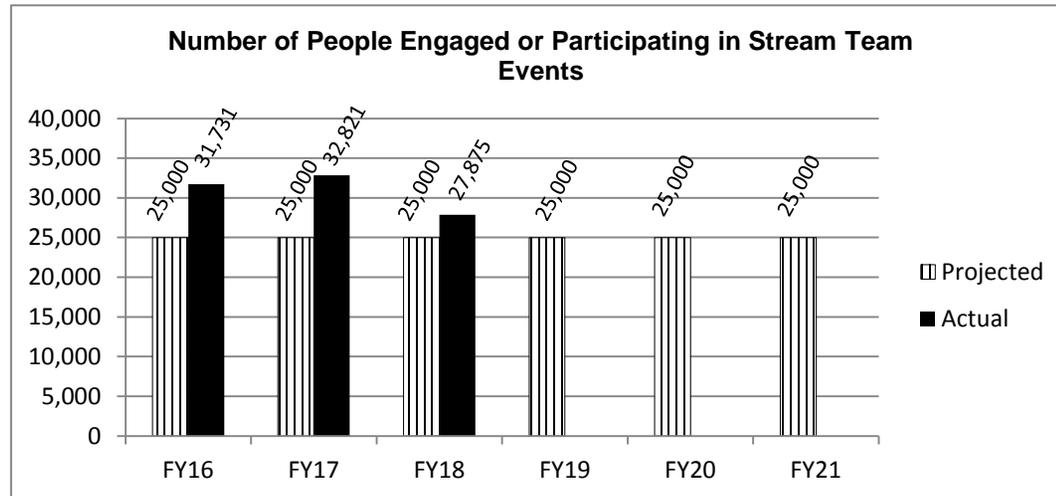
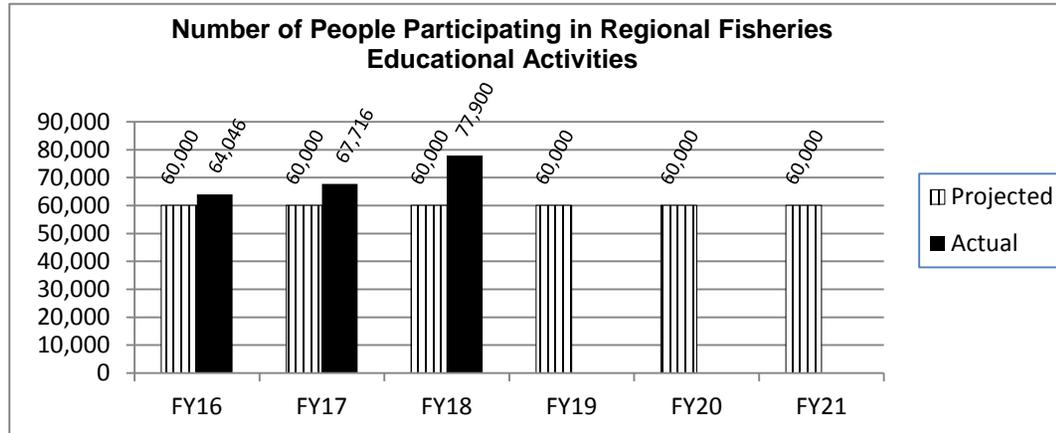
Fisheries Regional

Offer technical guidance for stream and lake management to private landowners and local, state, and federal governmental agencies; educate and inform the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.

Fisheries FY 2020 Budget Narrative

Provide an activity measure(s) for the program.

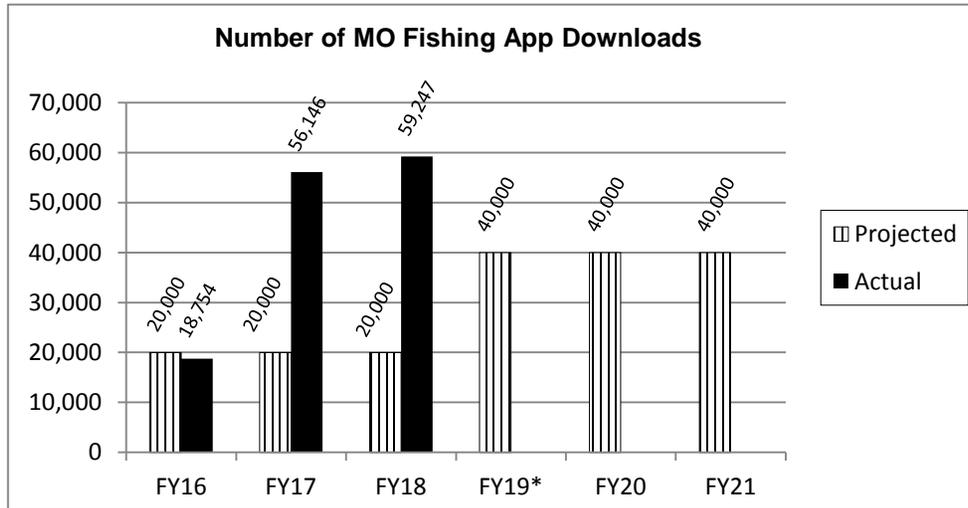
The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, or tours was 77,900 (FY18). The number of stream team participants in FY18 was 27,875.



In FY18, Stream Team volunteers provided over 112,000 hours of service by removing more than 370 tons of trash, planting 2,500 trees, and conducting 910 water quality monitoring trips.

Fisheries FY 2020 Budget Narrative

Provide an activity measure(s) for the program. (continued)



MDC's MO Fishing is a free app that lets anglers:

- Buy, review, save, and show fishing permits.
- Find nearby lakes, rivers and streams.
- Easily see features of bodies of water, boat ramps, parking lots, and restrooms.
- Use fish-attractor data to find the best fishing spots.
- See fishing seasons and regulations.
- Read annual fishing prospects and weekly fishing reports.
- Use a handy Fish Guide to help identify catches.

* Projections in FY19 forward assumes app downloads will decrease from the successful launch of MO Fishing in July 2016.

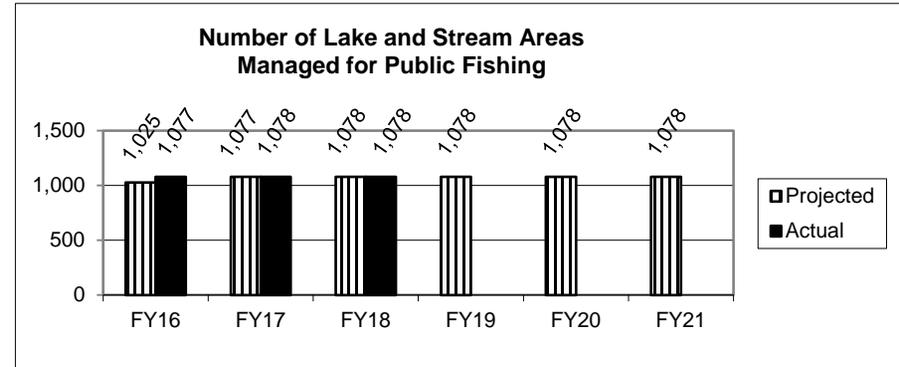
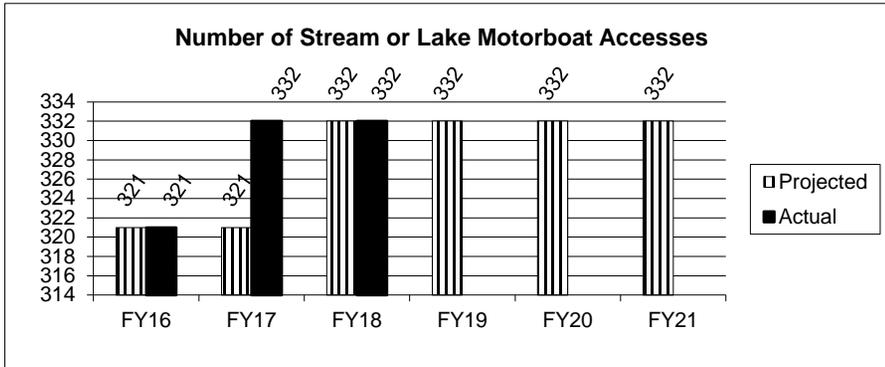
Provide a measure(s) of the program's quality.

One measure of customer satisfaction is the number of fishing permits sold. In 2017, the Department of Conservation sold approximately 900,000 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish, including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

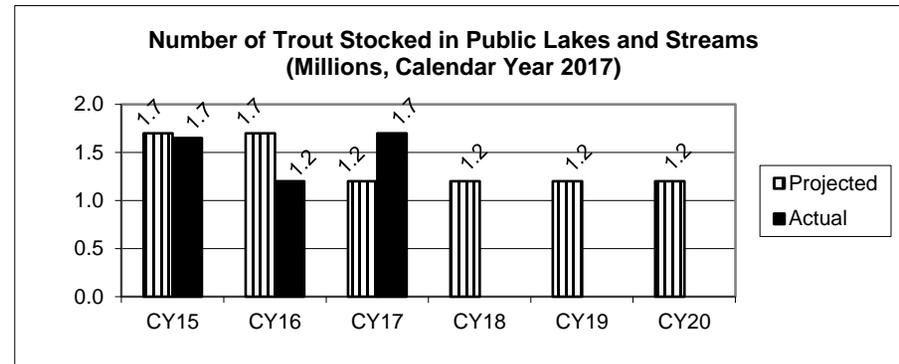
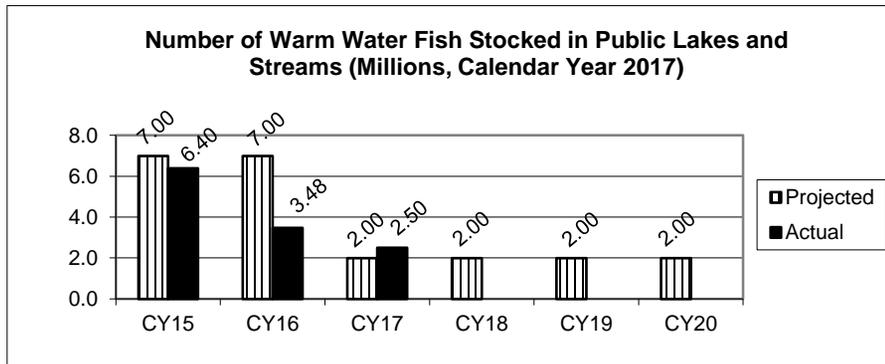
Using the most recent U.S. Fish and Wildlife Service data (*2016 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*), 103.7 million U.S. residents 16 years old and older or 41 percent of the population, participated in wildlife-related recreational activities. The national participation rate for fishing was 35.8 million anglers or 34 percent of the US population 16 years old and older.

Fisheries FY 2020 Budget Narrative

Provide a measure(s) of the program's impact.



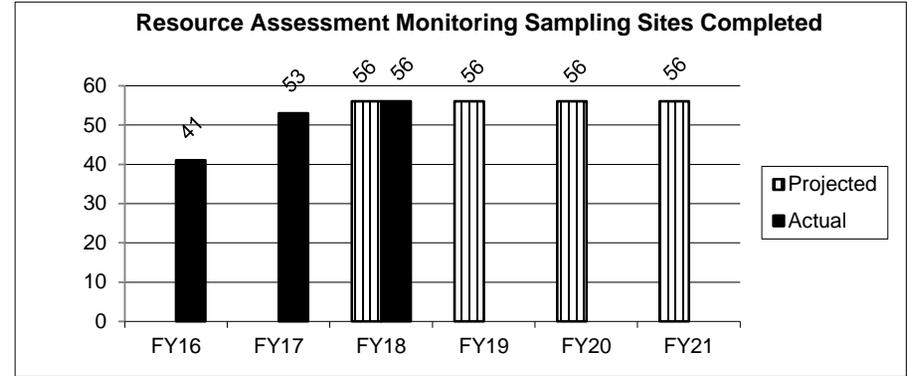
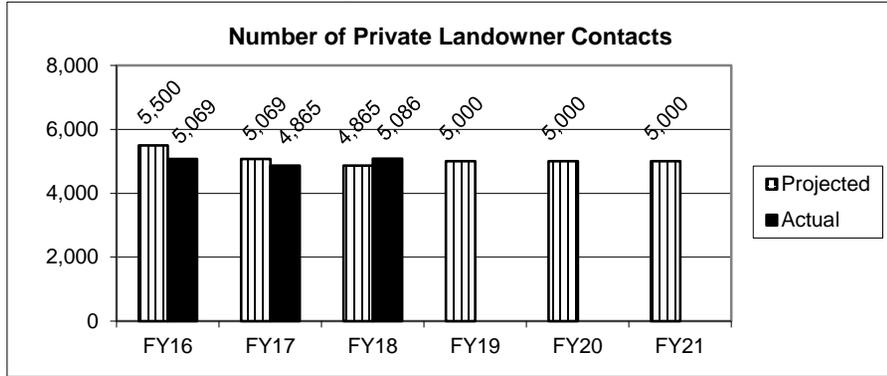
The Department manages 332 Stream or Lake Accesses. Of which, 122 are managed in cooperation with communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 35 winter trout lakes.

Fisheries FY 2020 Budget Narrative

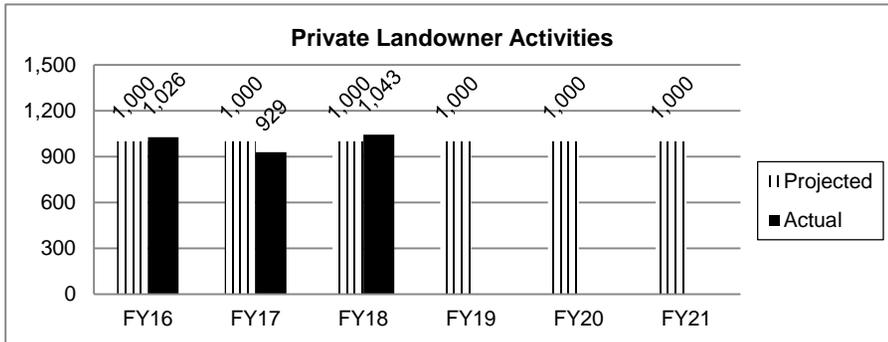
Provide a measure(s) of the program's impact. (continued)



*No projections for FY16 & FY17 due to new data collection.

Provide a measure(s) of the program's efficiency.

One measure of efficiency is the number of activities on private land that occur from private landowner contacts. These activities include fish samples, fish kill investigations, letters, plans, conservation easement negotiations, and demonstration area developments and maintenance.



**Forestry
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Forestry Administration and Nursery								
Salaries	\$860,883	19	\$851,305	19	\$876,219	19	\$24,914	2.9%
Hourly Labor	\$301,552	0	\$412,165	0	\$432,396	0	\$20,231	4.9%
Expense	\$678,303	0	\$827,967	0	\$706,808	0	(\$121,159)	-14.6%
Equipment	\$17,766	0	\$36,442	0	\$6,000	0	(\$30,442)	-83.5%
Total	\$1,858,504	19	\$2,127,879	19	\$2,021,423	19	(\$106,456)	-5.0%
Forestry Statewide Programs								
Salaries	\$684,730	14	\$700,325	14	\$716,340	14	\$16,015	2.3%
Hourly Labor	\$73,594	0	\$98,364	0	\$98,364	0	\$0	0.0%
Expense	\$2,466,072	0	\$1,564,806	0	\$1,856,073	0	\$291,267	18.6%
Equipment	\$70,427	0	\$10,500	0	\$0	0	(\$10,500)	-100.0%
Total	\$3,294,824	14	\$2,373,995	14	\$2,670,777	14	\$296,782	12.5%
Forestry Regional Operations								
Salaries	\$6,616,833	181	\$6,763,969	184	\$6,946,589	185	\$182,620	2.7%
Hourly Labor	\$371,746	0	\$409,050	0	\$417,751	0	\$8,701	2.1%
Expense	\$2,051,665	0	\$2,319,105	0	\$2,154,974	0	(\$164,131)	-7.1%
Equipment	\$177,141	0	\$174,936	0	\$85,426	0	(\$89,510)	-51.2%
Total	\$9,217,385	181	\$9,667,060	184	\$9,604,740	185	(\$62,320)	-0.6%
Total								
Salaries	\$8,162,446	214	\$8,315,599	217	\$8,539,148	218	\$223,549	2.7%
Hourly Labor	\$746,892	0	\$919,579	0	\$948,511	0	\$28,932	3.1%
Expense	\$5,196,040	0	\$4,711,878	0	\$4,717,855	0	\$5,977	0.1%
Equipment	\$265,334	0	\$221,878	0	\$91,426	0	(\$130,452)	-58.8%
Total	\$14,370,713	214	\$14,168,934	217	\$14,296,940	218	\$128,006	0.9%

Forestry FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

Forestry Division ensures the health and sustainability of Missouri's urban and rural forest resource and addresses what people need from that resource.

Forestry Administration and Nursery:

Forestry Administration

Provides guidance to field operations on department fish, forest, and wildlife priorities on both public and private forests and associated lands, and ensure staff have the tools and resources to be effective.

George O White State Forest Nursery

The George O. White State Forest Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest conservation areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival. Nearly three million seedlings are produced and sold annually that are used for riparian protection, wildlife habitat improvement, and other reforestation opportunities. Seedlings are also provided to every 4th grade student throughout the state for Arbor Day and to numerous youth groups upon request for tree planting projects.

Forestry State Wide Programs:

Public Land Program

Manages over 453,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourages citizen participation in forest recreation. Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy and resilient natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation. The State Land Program Supervisor will ensure that state land is meeting sustainability and agency guidelines. Maintaining the state land inventory schedule, continuous forest inventory plots, site reviews, and training of staff will ensure successful implementation of the Sustainable Forestry Initiative and that management is creating healthy diverse forests for wildlife habitat, wood products, recreation opportunities, and clean water. The State Land Program Supervisor will provide continued coordination within the Department and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

Forestry

FY 2020 Budget Narrative

Outreach and Communications

Increases citizen understanding about the state's forest resource and proper forest management activities. The Outreach and Communications Program coordinates the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests. Through the Trees Work campaign, Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat and forest health, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities. Directed outreach on programs intended to engage urban residents in conservation activities are emphasized. Partner organizations such as the Missouri Forestkeepers Network and the Forest and Woodland Association of Missouri provide opportunities to engage the public in tree health monitoring activities and the Missouri Tree Farm Program respectively.

Community Forestry Program

Promotes sustainable management of community tree resources by providing technical and financial assistance and educational programs. The intent is to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property, in their neighborhoods, and in their communities. We also want communities and developers using conservation principles in the design of projects. The Community Forestry program provides state-wide coordination to promote the social benefits, economic value, and management needs of community trees. Increased emphasis is placed in key urban areas including St. Louis, Kansas City, Columbia, and Springfield. All Missouri communities can access technical assistance, tree planting plan services, and grant opportunities for tree planting and care through this program. The program will continue to provide Tree Resource Improvement and Maintenance grants to communities in Missouri. Community Foresters will coordinate with all divisions for consistent delivery of services to citizens, elected officials, and tree care industry professionals. Their combined efforts will ensure key messaging and services reach city planners and concerned citizens. Forestry will continue coordination with the Missouri Community Forestry Council to interact with local government, state and private professionals practicing community forestry. Work with this group and others, such as Forest ReLeaf of Missouri and Beyond Housing, will help improve, protect, and expand the state's community forests.

Fire Program

Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments. Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire Program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. Fire prevention outreach is used to teach the public about negative impacts of wildfire. Wildfire control is critical for healthy forests and the protection of lives and property. The Fire program will continue to coordinate training and distribution of equipment to rural fire departments for wildfire control. Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. These programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance will be provided through the state Volunteer Fire Assistance matching grant program and will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency to reduce our time spent on detection and initial attack of wildfires.

Forestry

FY 2020 Budget Narrative

Forest Products Program

Improves forest health and water quality while sustainably maintaining Missouri's forest products industry which contributes \$9.7 billion of economic impact to the Missouri economy and supports 44,200 jobs. Management of Missouri's private forests is often completed without the input of a professional forester. We believe that in working with loggers on improved logging practices, through training and recognition of good work, we can challenge the industry to continually improve. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result. The Forest Products program strives to train loggers in areas of best management practices, safety and basic forest management. Along with our vision to use trained loggers on all state land sales, the utilization of trained loggers on all private land sales is also desired. Department staff emphasizes the use of trained loggers when providing timber sale assistance to landowners and promote their use to consulting foresters on sales they manage. Improving forest health and maintaining quality water are two critical aspects of logger training. These two elements are emphasized during training to help loggers improve their care of these resources. The Department will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the Professional Timber Harvester (PTH) training program and the Missouri Master Logger Certification program. The Missouri Master Logger Certification program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the Missouri Master Logger Certification program and encourage greater use of loggers which have earned this designation.

Private Land Program

Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest management plans, and delivery of federal cost share assistance to Missouri landowners. Private land assistance is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and the Department's mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support. Forestry staff are dedicated to private landowner outreach and forestry assistance. Forestry will continue to provide leadership in implementing work in priority forest landscapes. This emphasis will ensure that management is focused in areas of greatest need and benefit. Staff will work collaboratively with other divisions to provide a unified approach to reaching landowners in these special places. Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri, Call Before You Cut, and implementation of American Tree Farm® standards for enrolled Missouri Tree Farms. Forestry will work with Private Land Services staff and others to lead the department in the implementation of the new Missouri Managed Woods program.

Forestry

FY 2020 Budget Narrative

Forest Health Program

Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities. Missouri forests are under constant threat from native and exotic insect and diseases. The Forest Health staff provide training raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and provide management recommendations for insect and disease questions. They work statewide to document, evaluate, and gain a better understanding of the issues facing Missouri's trees and forests. Forest Health staff maintain a diagnostic lab for forest pest identification. Staff continue to work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD) of black walnut, emerald ash borer (EAB), and other emerging forest health/pest issues. Coordination with the Missouri Department of Agriculture, the United States Department of Agriculture Animal and Plant Health Inspection Service - Plant Protection and Quarantine, and other agencies on pest surveys and other activities will continue to address EAB, the threat of TCD of black walnut and other invasive pests. Forest Health staff have the lead responsibility coordinating outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners. Brochures and other publications are updated regularly. Field events are scheduled at popular woodworking tradeshows and partners are engaged to have a coordinated effort to address invasive forest pests.

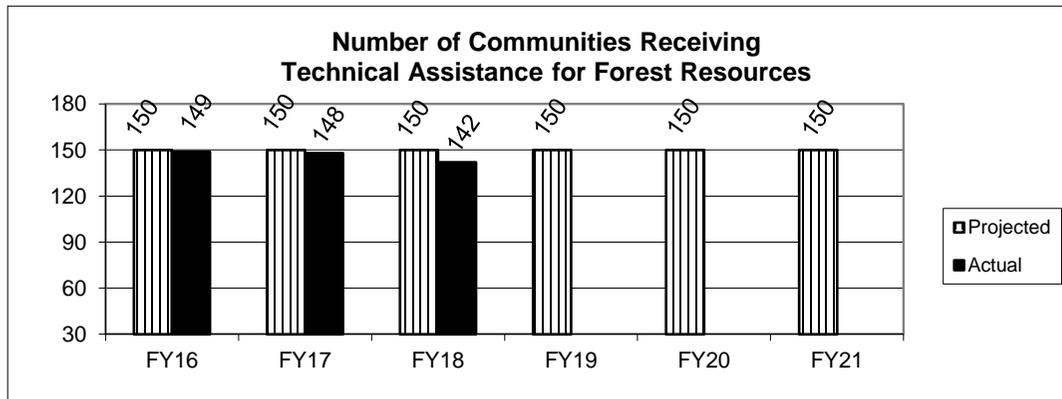
Regional Management

Completes the majority of the on the ground accomplishments in implementing goals. Regional staff deliver all of the major programs listed above (State Land, Outreach and Communication, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Planning) in accordance with their assigned area of responsibility. Forestry staff will strive for excellence in maintaining healthy forests on public lands and privately owned forests. Implementation of sound practices on state forests based on inventory data will enhance forest health, increase age structure diversity, improve water quality, and provide habitat for wildlife and outdoor recreational opportunities. Public support during area management will be maintained through direct contact with neighbors to MDC areas. Public lands will be monitored for forest health issues and maintained for public use. Staff will annually monitor, through general reconnaissance, all management compartments for significant forest health issues that may emerge in between scheduled inventories and recommend corrective action when needed. Areas will be maintained to proper levels as outlined in policy to invite public use and provide opportunities for outdoor recreational opportunities. Staff will work with landowners and the public through on-site visits, field days, workshops, fairs, and school programs to promote the need for sound forest management. Forestry staff will assist other staff in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring, feral hog trapping, and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

Forestry FY 2020 Budget Narrative

Provide an activity measure(s) for the program.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 104 certified Tree City USA communities, and together, these communities represent 43% of the state's population.

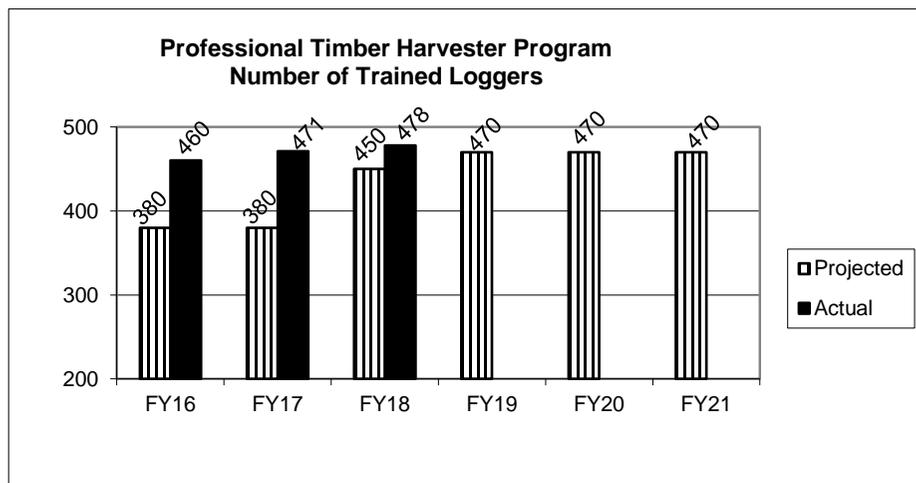


Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY18 include grants awarded to 35 communities in the state to help them address public tree care needs.

Provide a measure(s) of the program's quality.

Forestry division actively conducts training with loggers and requires that all timber sales on Department managed lands use trained loggers and preference is given to Master Loggers. The use of trained, and especially, Master Loggers has resulted in less residual damage of trees and greater implementation of best management practices. This reduces the amount of time needed to administer sales and provides a better quality resource for future generations.

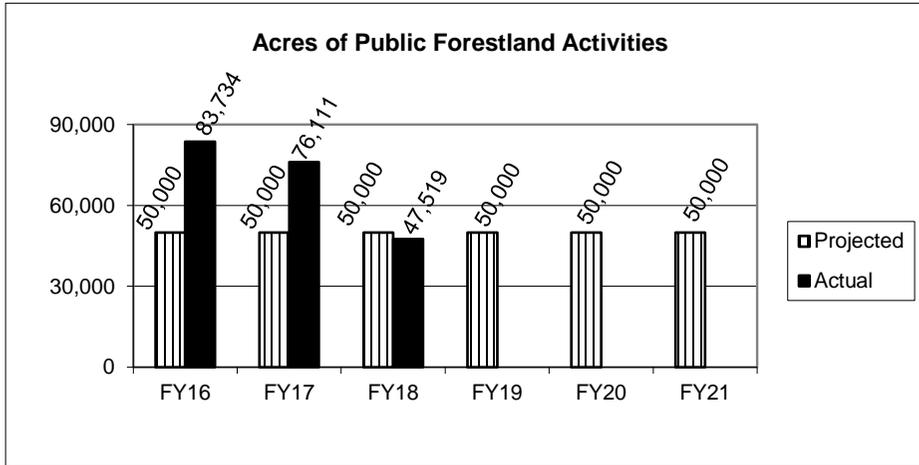


Staff worked with Missouri's forest products industry to encourage sustainable management of our forests to improve the quality of their work. A total of 478 loggers in the state have attended this training and are current on their continuing education requirements.

Forestry FY 2020 Budget Narrative

Provide a measure(s) of the program's impact.

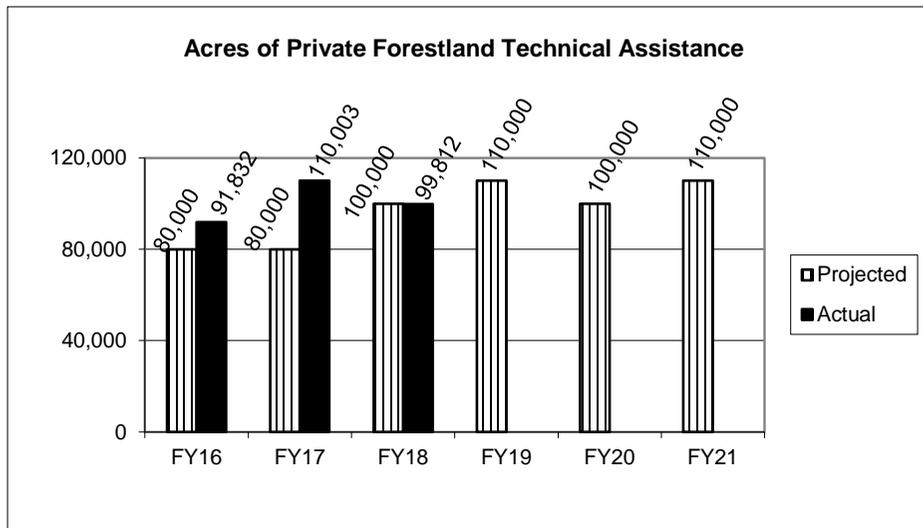
Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



Staff cared for over 47,519 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

- Began the process of remeasuring Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control;
- Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing; and
- Conducted timber sales impacting 5,857 acres to improve forest health and wildlife habitat.



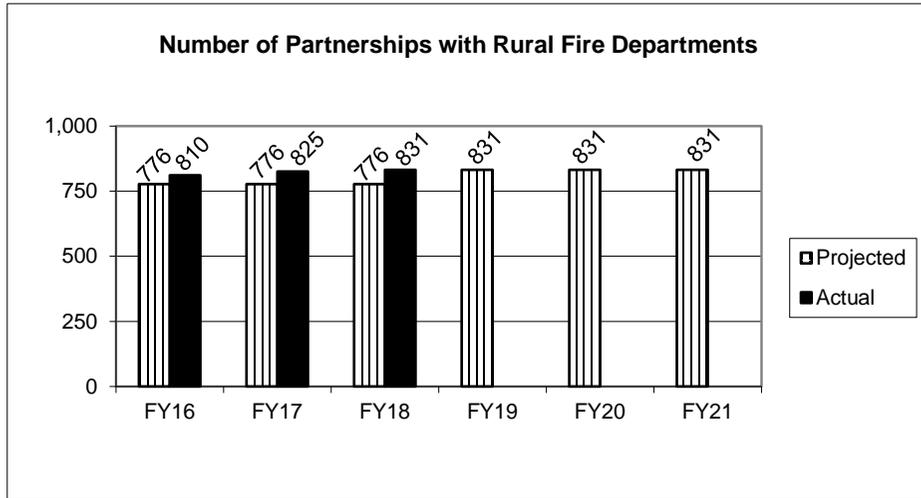
Staff encouraged private landowners to actively care for their land.

Key accomplishments in FY18 include:

- Worked with 2,120 Missouri landowners owning 99,812 acres providing forest management information.

Forestry FY 2020 Budget Narrative

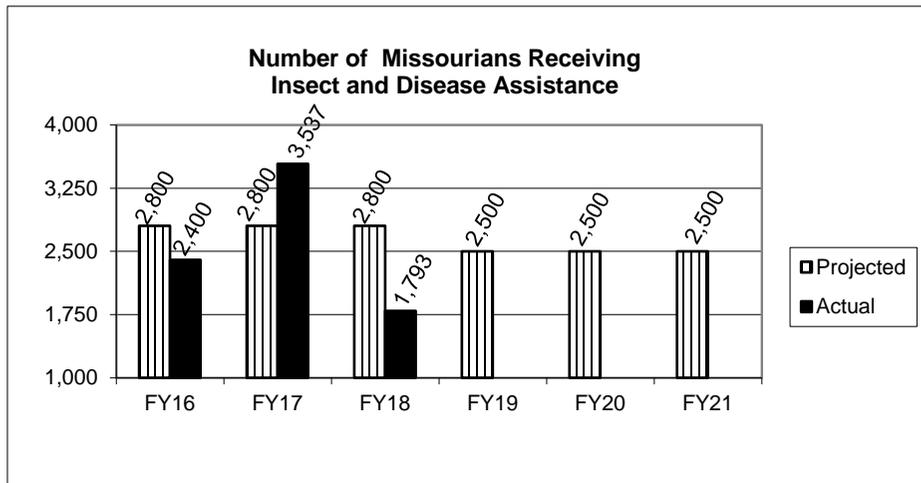
Provide a measure(s) of the program's impact. (continued)



Staff maintain statewide wildfire suppression efforts through training,

Key Accomplishments include:

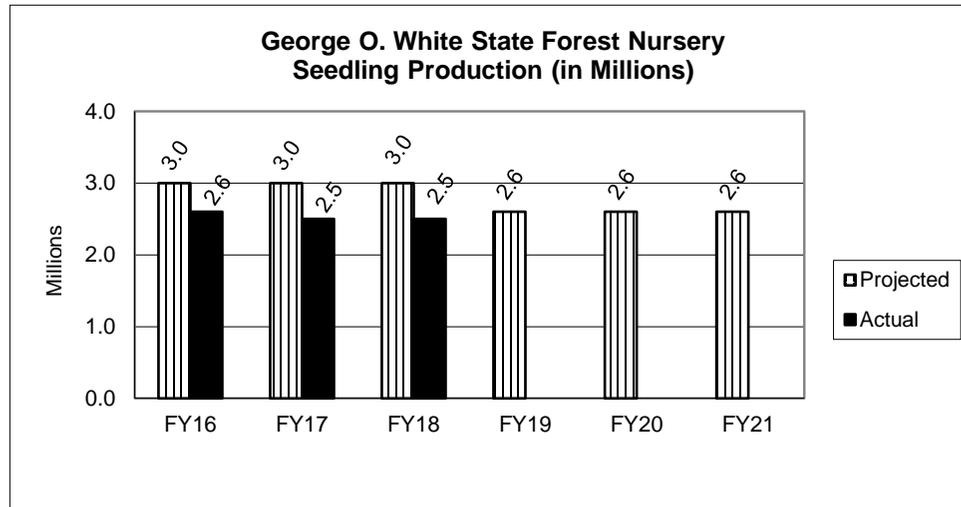
- Assigned over \$110 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951;
- In partnership with the US Forest Service, awarded over \$384,000 to volunteer fire departments for the purchase of fire-fighting equipment;
- Provided support for 2,763 wildfires that burned 38,836 acres in FY18; and
- Provides training, grants, and/or equipment to partner fire departments.



MDC's projected amount in future fiscal years has decreased as we are making greater use of technology to communicate insect and disease management to the public.

Forestry FY 2020 Budget Narrative

Provide a measure(s) of the program's efficiency.



The George O. White State Forest Nursery produced and distributed 2.5 million seedling in FY18 planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

Key accomplishments include:

- Distributed over 90,000 seedlings to 4th grade students in Missouri as part of MDC's Arbor Day activities;
- Produced more than 70 different types of trees; and
- Filled over 10,700 orders for seedlings involving more than 22,000 packages.

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration								
Salaries	\$162,789	3	\$176,529	3	\$184,301	3	\$7,772	4.4%
Hourly Labor	\$48,847	0	\$81,553	0	\$123,283	0	\$41,730	51.2%
Expense	\$24,232	0	\$30,700	0	\$45,700	0	\$15,000	48.9%
Equipment	\$6,437	0	\$3,000	0	\$13,000	0	\$10,000	333.3%
Total	\$242,305	3	\$291,782	3	\$366,284	3	\$74,502	25.5%
Health Insurance and Benefits - Health Insurance								
Fringe Benefits	\$10,128,513	0	\$10,951,491	0	\$10,951,491	0	\$0	0.0%
Expense	\$40	0	\$0	0	\$0	0	\$0	N/A
Total	\$10,128,553	0	\$10,951,491	0	\$10,951,491	0	\$0	0.0%
Health Insurance and Benefits - Vendor Apparel								
Expense	\$453,030	0	\$450,000	0	\$395,000	0	(\$55,000)	-12.2%
Total	\$453,030	0	\$450,000	0	\$395,000	0	(\$55,000)	-12.2%
Health Insurance and Benefits - Compensation and Benefits								
Salaries	\$240,307	5	\$336,926	6	\$343,922	6	\$6,996	2.1%
Expense	\$200,964	0	\$118,795	0	\$118,795	0	\$0	0.0%
Total	\$441,271	5	\$455,721	6	\$462,717	6	\$6,996	1.5%
Recruitment and Retention - Employee Relations								
Salaries	\$283,427	6	\$299,788	6	\$302,768	6	\$2,980	1.0%
Hourly Labor	\$23,500	0	\$0	0	\$0	0	\$0	#DIV/0!
Expense	\$131,147	0	\$178,150	0	\$196,770	0	\$18,620	10.5%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Total	\$438,074	6	\$477,938	6	\$499,538	6	\$21,600	4.5%
Recruitment and Retention - Recruitment and Selection								
Salaries	\$305,081	7	\$246,255	6	\$256,244	6	\$9,989	100.0%
Hourly Labor	\$80,662	0	\$88,000	0	\$88,000	0	\$0	0.0%
Expense	\$177,578	0	\$249,365	0	\$234,365	0	(\$15,000)	-6.0%
Equipment	\$299	0	\$0	0	\$0	0	\$0	N/A
Total	\$563,620	7	\$583,620	6	\$578,609	6	(\$5,011)	-0.9%
Total								
Salaries	\$991,604	21	\$1,059,498	21	\$1,087,235	21	\$27,737	2.6%
Fringe Benefits	\$10,128,513	0	\$10,951,491	0	\$10,951,491	0	\$0	0.0%
Hourly Labor	\$153,008	0	\$169,553	0	\$211,283	0	\$41,730	24.6%
Expense	\$986,991	0	\$1,027,010	0	\$990,630	0	(\$36,380)	-3.5%
Equipment	\$6,736	0	\$3,000	0	\$13,000	0	\$10,000	333.3%
Total	\$12,266,852	21	\$13,210,552	21	\$13,253,639	21	\$43,087	0.3%

Human Resources FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 3: MDC maintains public trust

What does this program do?

Human Resources Division coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. This Division has oversight of Total Rewards policies and strategies, including job classification and salary administration, health insurance, and retirement benefits. The Human Resources division includes the program areas of Human Resources Administration, Health Insurance and Benefits, and Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Human Resource Administration

Coordinates day-to-day activities of Human Resources Division including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development.

Health Insurance and Benefits

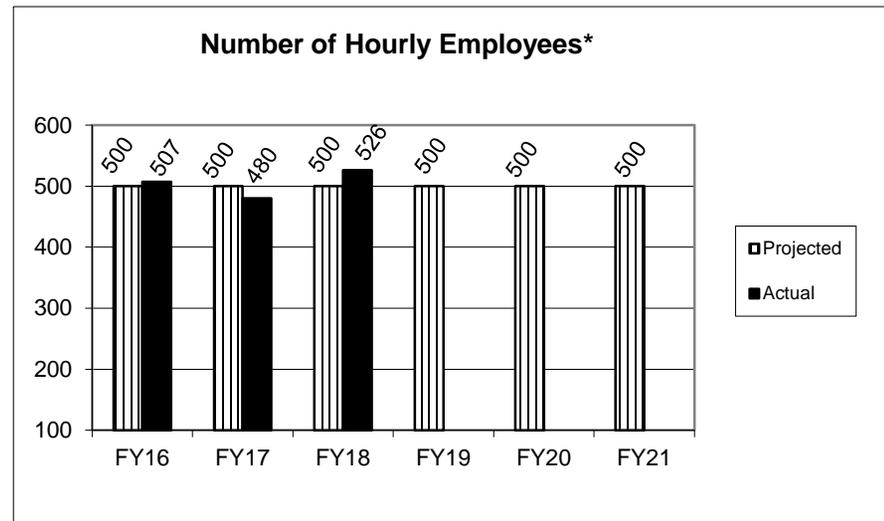
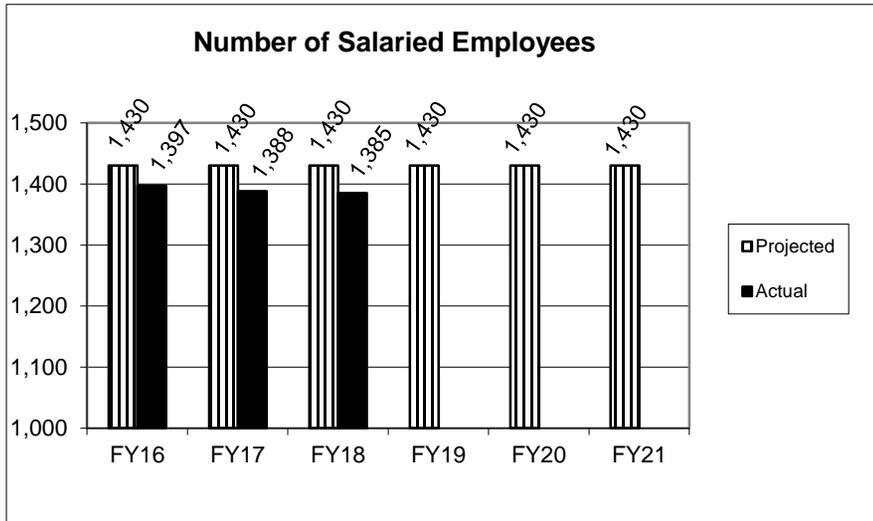
Funds the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various programs. Programs available include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

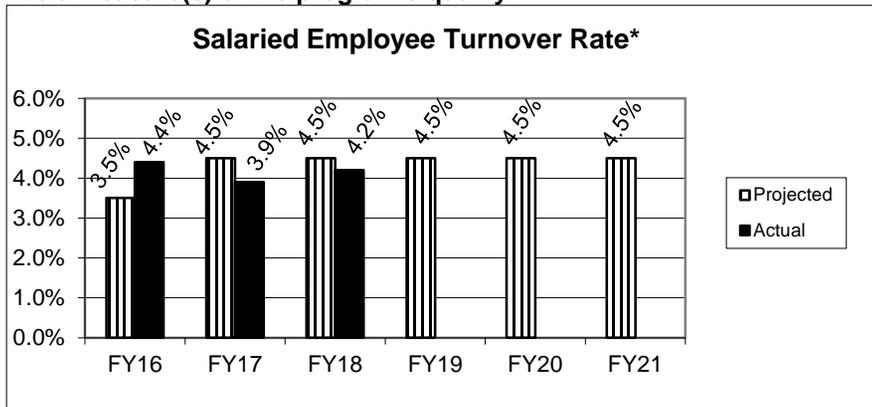
Human Resources FY 2020 Budget Narrative

Provide an activity measure(s) for the program.



*Employees are usually seasonal and work between two to ten months during the year.

Provide a measure(s) of the program's quality.

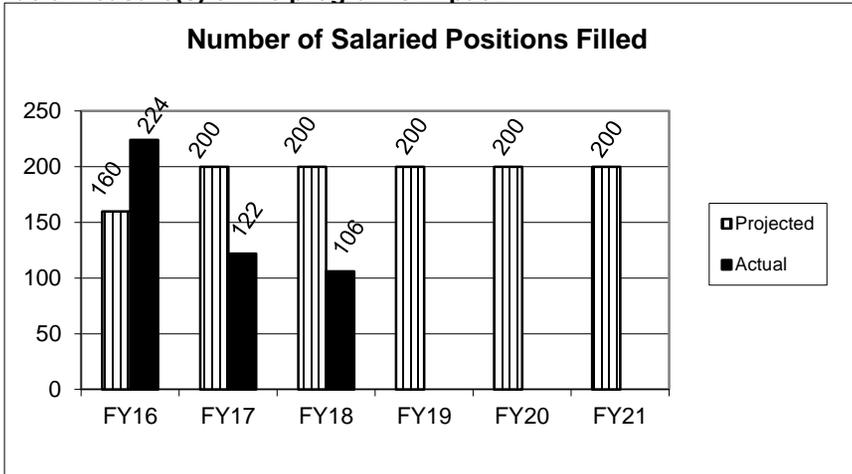


The Department's turnover rate is one of the lowest of all Missouri state agencies, according to the Office of Administration's Division of Personnel 2017 Annual Report.

*Does not include retirements.

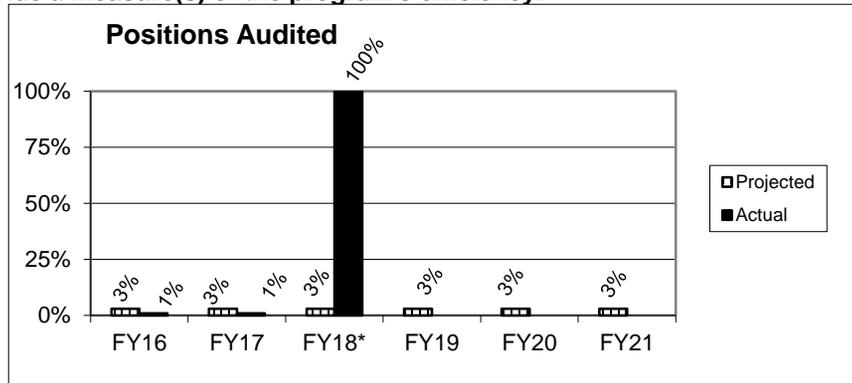
Human Resources FY 2020 Budget Narrative

Provide a measure(s) of the program's impact.

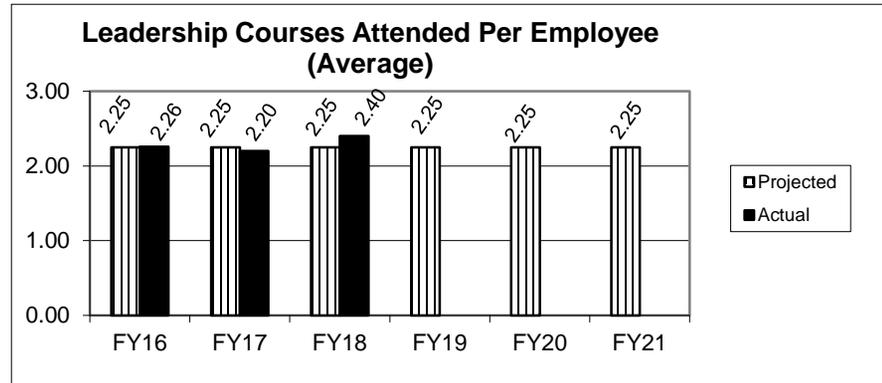


The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include: floods, tornadoes, ice storms, and wildfires. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

Provide a measure(s) of the program's efficiency.



*FY18 Department-wide job study conducted.



Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education (O&E) Administration								
Salaries	\$1,075,861	21	\$1,161,530	22	\$1,190,722	22	\$29,192	2.5%
Hourly Labor	\$4,145	0	\$10,345	0	\$44,206	0	\$33,861	327.3%
Expense	\$1,195,174	0	\$1,147,235	0	\$1,429,100	0	\$281,865	24.6%
Equipment	\$17,723	0	\$28,700	0	\$25,220	0	(\$3,480)	-12.1%
Total	\$2,292,903	21	\$2,347,810	22	\$2,689,248	22	\$341,438	14.5%
Outreach Programs								
Salaries	\$1,026,302	22	\$1,067,674	22	\$1,088,216	22	\$20,542	1.9%
Hourly Labor	\$95,301	0	\$119,172	0	\$119,172	0	\$0	0.0%
Expense	\$3,497,681	0	\$3,657,168	0	\$3,411,460	0	(\$245,708)	-6.7%
Equipment	\$62,216	0	\$11,350	0	\$13,200	0	\$1,850	16.3%
Total	\$4,681,500	22	\$4,855,364	22	\$4,632,048	22	(\$223,316)	-4.6%
O&E Regional Operations								
Salaries	\$4,507,723	106	\$4,718,698	109	\$4,808,834	109	\$90,136	1.9%
Hourly Labor	\$666,883	0	\$938,539	0	\$882,734	0	(\$55,805)	-5.9%
Expense	\$1,705,353	0	\$1,550,540	0	\$1,428,975	0	(\$121,565)	-7.8%
Equipment	\$45,807	0	\$9,327	0	\$9,000	0	(\$327)	-3.5%
Total	\$6,925,766	106	\$7,217,104	109	\$7,129,543	109	(\$87,561)	-1.2%
Total								
Salaries	\$6,609,886	149	\$6,947,902	153	\$7,087,772	153	\$139,870	2.0%
Hourly Labor	\$766,329	0	\$1,068,056	0	\$1,046,112	0	(\$21,944)	-2.1%
Expense	\$6,398,208	0	\$6,354,943	0	\$6,269,535	0	(\$85,408)	-1.3%
Equipment	\$125,746	0	\$49,377	0	\$47,420	0	(\$1,957)	-4.0%
Total	\$13,900,168	149	\$14,420,278	153	\$14,450,839	153	\$30,561	0.2%

Outreach and Education FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 2: MDC connects people with nature

What does this program do?

Outreach and Education Division helps Missourians enjoy and understand the value of our fish, forest, and wildlife resources, including how to keep them thriving for years to come. Outreach and Education provides hands-on connections with the outdoors through skills classes, educational units, nature center programs, and special events. In addition, they keep people up-to-date on conservation information such as where they can hunt and fish, hike and bird watch, and discover nature around the state.. The Outreach and Education Division includes the program areas of Outreach and Education Administration, Outreach Programs, and Regional Management.

Outreach and Education Administration

Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, communications (news, social media, marketing, web, video), hunter education, and overall support, including budget oversight, partnerships and grants, and employee training and development.

Outreach Programs

Provide excellent education and communication opportunities to Missourians through the production of the Missouri Conservationist and Xplor magazines; develops and maintains publications; creates outstanding design, art, photography, and exhibits; delivers quality education units; as well as hunter education and volunteer programs.

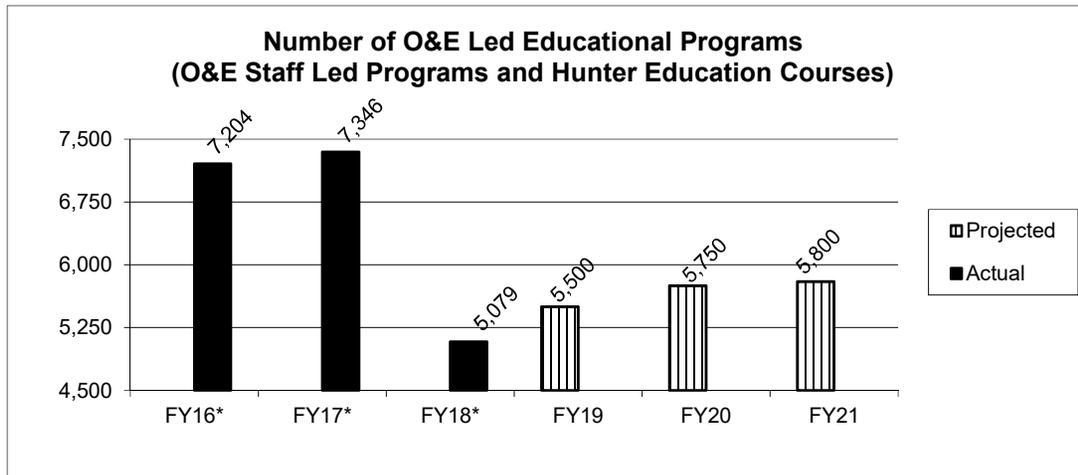
Outreach and Education Regional Management

Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs are tailored for people of all ages, including kids and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

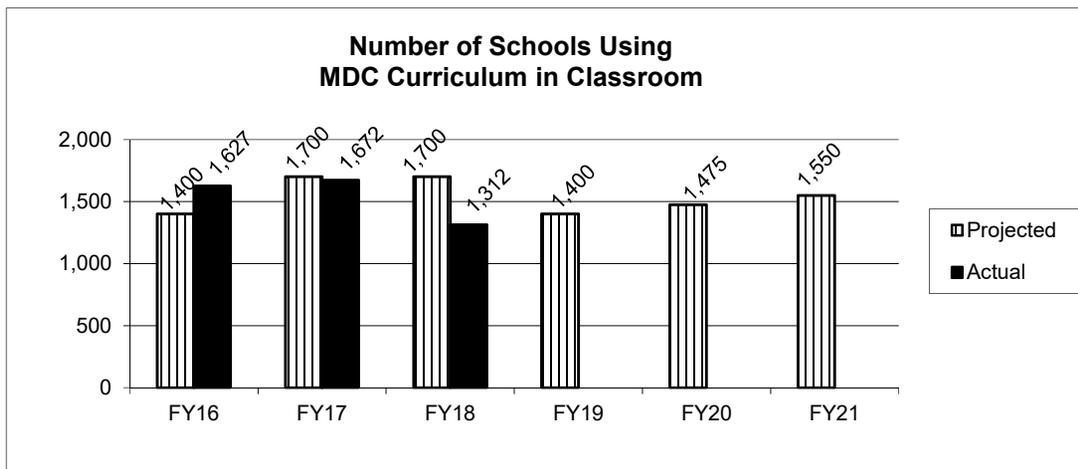
Outreach and Education FY 2020 Budget Narrative

Provide an activity measure(s) for the program.

Magazine Circulation: The Missouri Conservationist magazine has an average monthly circulation of over 556,136 paper copies, with a readership more than twice that number (based on the industry standard estimate of 2.5 readers per copy). The online version averages 26,381 monthly subscribers. Subscriptions are provided free, upon request, to Missouri residents (one per household). Deployed military receive subscriptions free of charge. Out-of-state subscriptions cost \$7 and international subscriptions are \$10.



* This is a new measure and no projections were made for FY16, FY17, and FY18

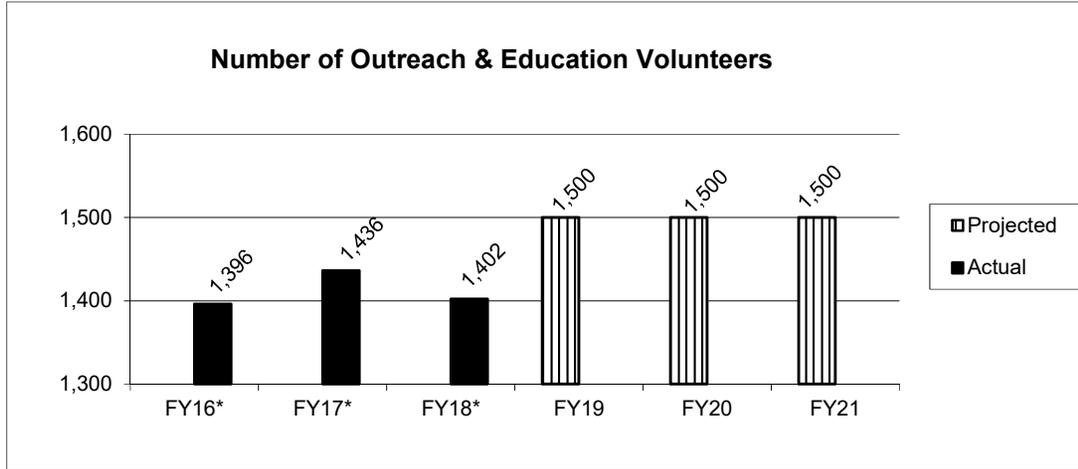


- The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for kindergarten through grade 12.

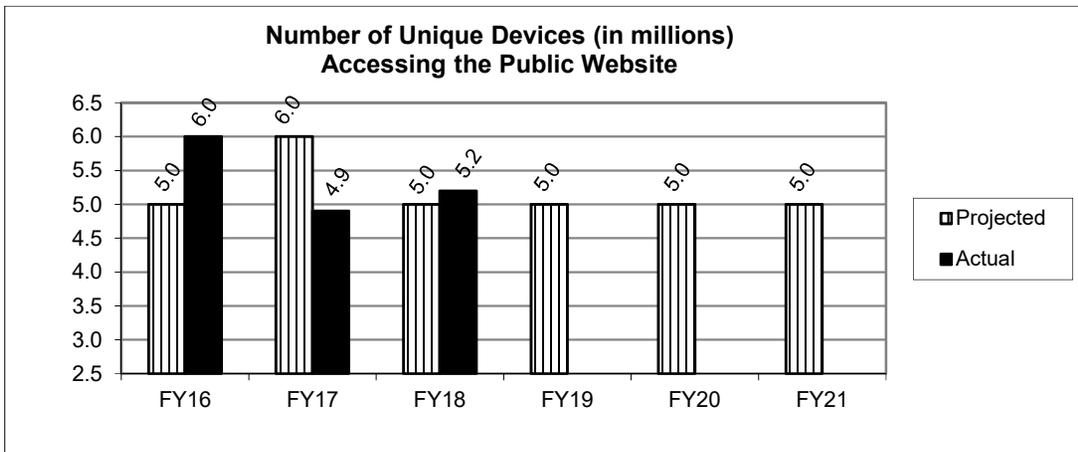
- Schools included: public, parochial, home, pre-schools, colleges, and universities.

Outreach and Education FY 2020 Budget Narrative

Provide an activity measure(s) for the program. (continued)



* This is a new measure and no projections were made for FY16, FY17, and FY18.



In FY18, 5.2 million unique devices represent:

- 9,113,362 total visits to the website
- 2.55 pages visited per viewer
- 23,311,177 total pages viewed

The Conservation Department also provides content via Facebook, Twitter, Instagram, and YouTube

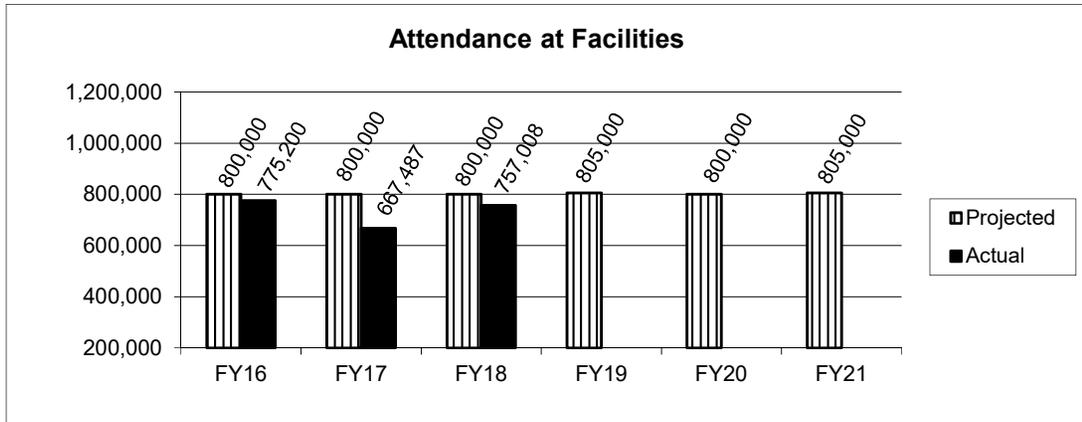
Outreach and Education FY 2020 Budget Narrative

Provide a measure(s) of the program's quality.

Between May and July 2016, a survey was mailed to a random selection of *Conservationist* subscribers. Of 14,593 participants (an adjusted response rate of 76.4 percent), 99 percent reported being satisfied or very satisfied with the magazine. Also, no recurring problems or unmet needs were revealed.

The Department is developing two additional quality measures utilizing a customer satisfaction survey to measure O&E Local Education Programs and unique devices/visits to the website.

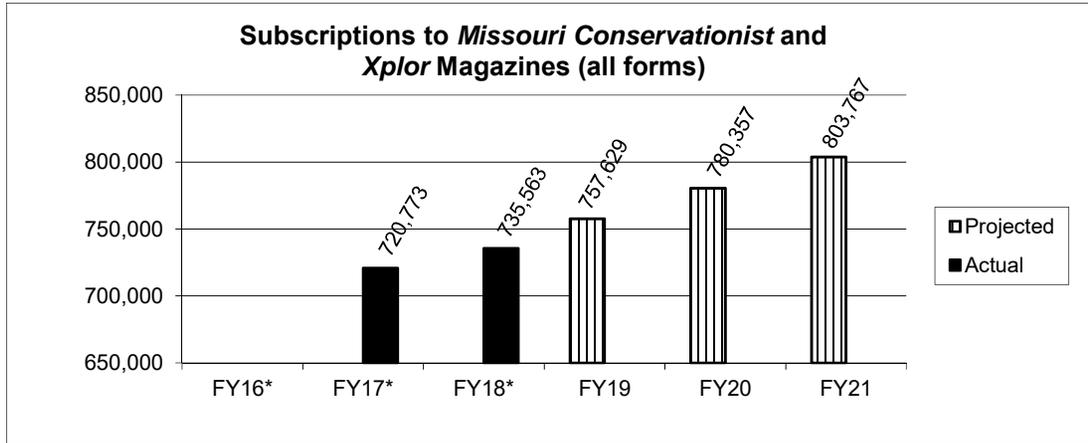
Provide a measure(s) of the program's impact.



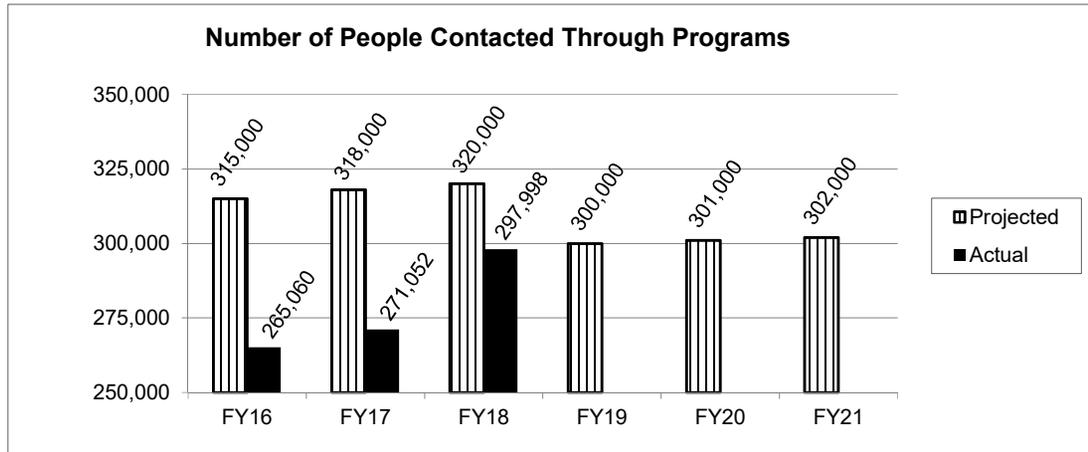
- Attendance at Conservation Nature Centers (6) and interpretive sites (5) includes visitors viewing indoor exhibits, and meetings held by outside groups.
- The Department provides citizens with 5 staffed shooting/educational centers and over 75 unstaffed shooting ranges.
- Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.
- Busch Shooting Range was closed throughout FY16 and FY17 due to renovation.
- Henges rifle range has been closed since November 2017.

Outreach and Education FY 2020 Budget Narrative

Provide a measure(s) of the program's impact. (continued)



This is a new measure and no projections were made for FY16, FY17, and FY18 and actual numbers are not available for FY16.

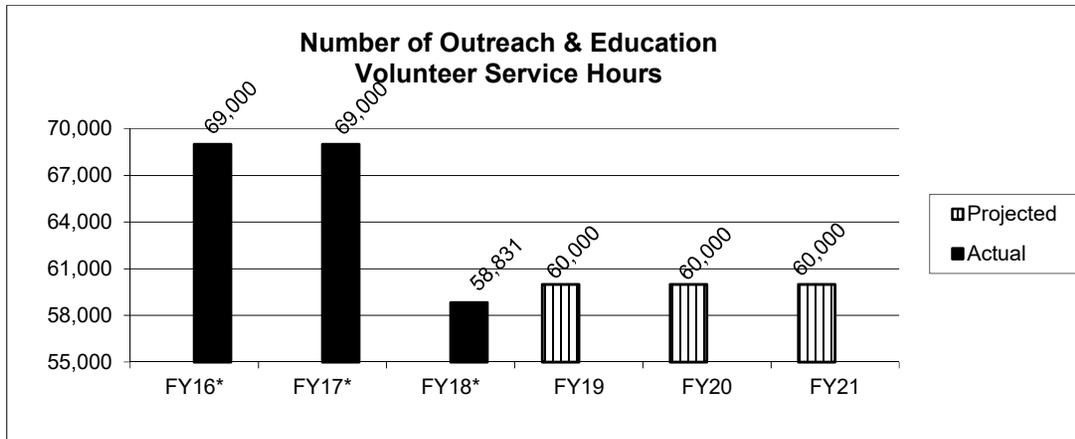
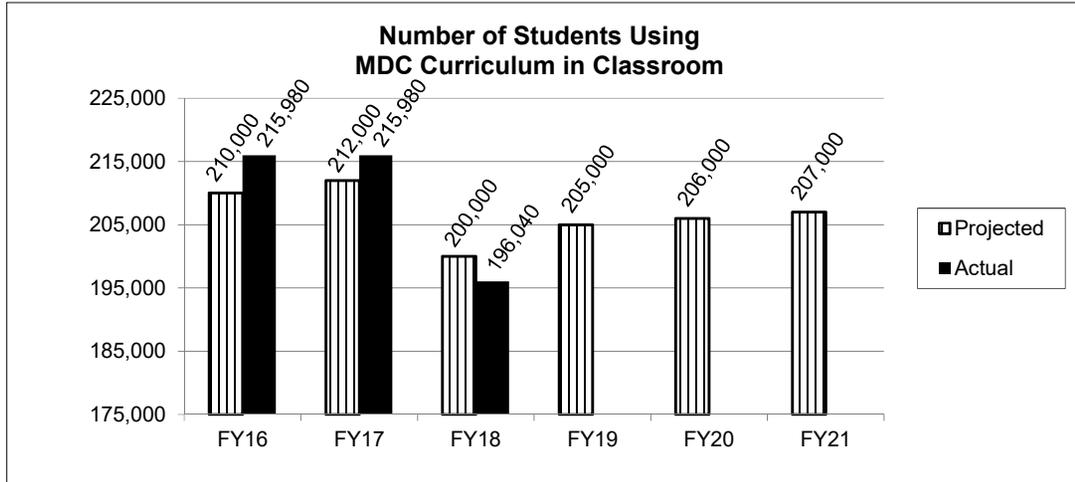


- Includes programs at shooting ranges, nature and education centers, interpretive sites, and by other education staff.
- Approximately 1,100 Department staff and volunteers provide about 1,000 hunter education classes each year, certifying over 22,000 participants.
- Missouri has over 1.2 million hunter education graduates.
- In FY18, more than 125,400 students from 682 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 880,000 students have participated in the program.

Actual numbers vary due to several years of refining the reporting process to be more accurate and inclusive of all programs.

Outreach and Education FY 2020 Budget Narrative

Provide a measure(s) of the program's impact. (continued)

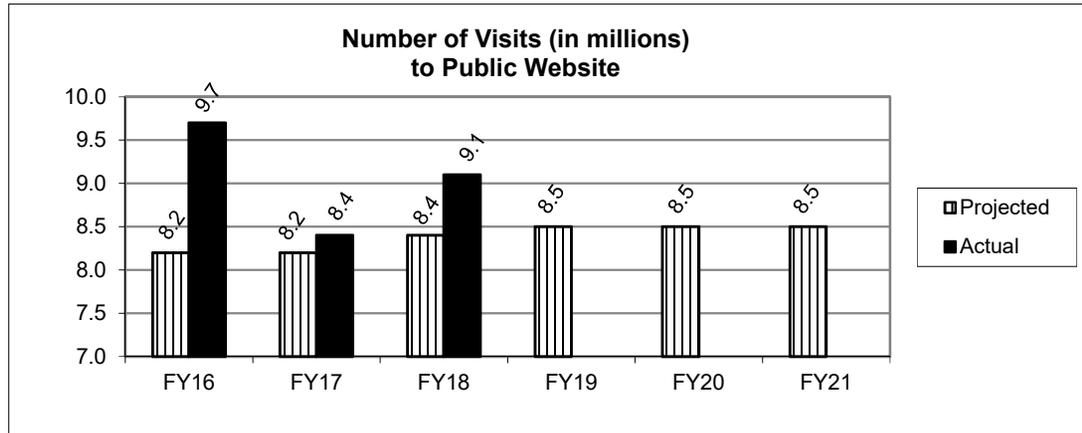


* This is a new measure and no projections were made for FY16, FY17, and FY18.

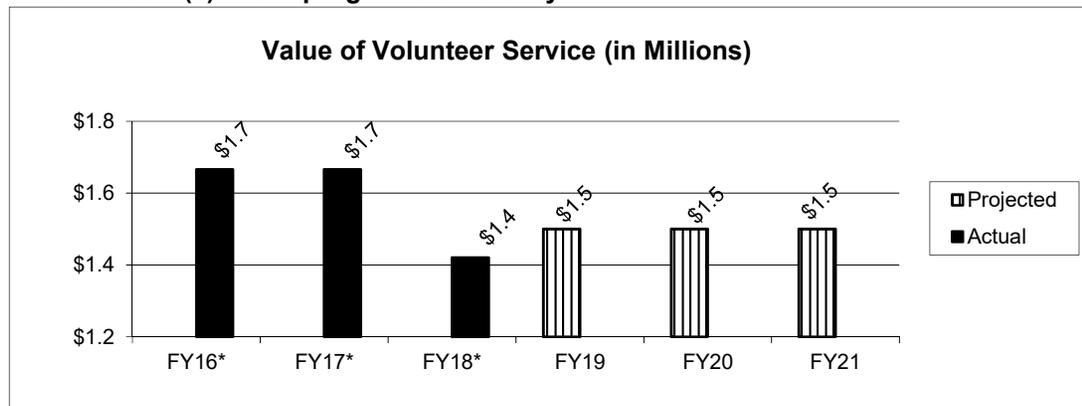
- Volunteer service hour tracking migrated to a new system in FY18, which allows better representation of total volunteer hours.

Outreach and Education FY 2020 Budget Narrative

Provide a measure(s) of the program's impact. (continued)



Provide a measure(s) of the program's efficiency.

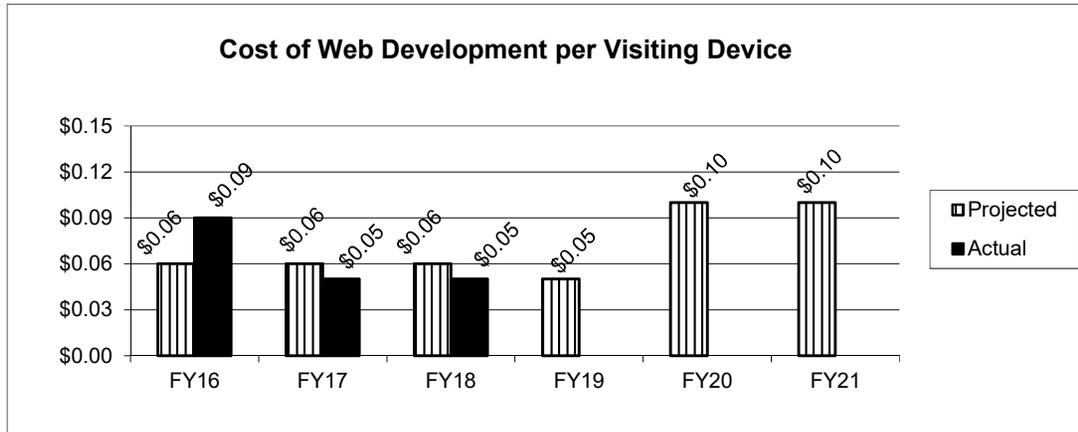


* This is a new measure and no projects were made for FY16, FY17, and FY18.

- The value of volunteer service is \$24.14 per hour based on the Independent Sector Value of Volunteer per hour rate as of 2017.

Outreach and Education FY 2020 Budget Narrative

Provide a measure(s) of the program's efficiency. (continued)



- Actual cost for FY16 was due to an overage from a redesign in FY15.
- Projected cost beginning in FY20 is due to the additional cost for the website upgrade.

**Private Land Services
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services (PLS) Administration								
Salaries	\$349,577	5	\$341,407	5	\$348,077	5	\$6,670	2.0%
Hourly Labor	\$138,333	0	\$178,654	0	\$183,463	0	\$4,809	2.7%
Expense	\$3,437,946	0	\$3,226,000	0	\$3,097,300	0	(\$128,700)	-4.0%
Equipment	\$19,808	0	\$10,000	0	\$10,000	0	\$0	0.0%
Total	\$3,945,664	5	\$3,756,061	5	\$3,638,840	5	(\$117,221)	-3.1%
PLS Administration - Agriculture Liaison								
Salaries	\$53,304	1	\$53,433	1	\$54,477	1	\$1,044	2.0%
Expense	\$14,781	0	\$0	0	\$36,300	0	\$36,300	N/A
Equipment	\$0	0	\$36,300	0	\$0	0	(\$36,300)	-100.0%
Total	\$68,085	1	\$89,733	1	\$90,777	1	\$1,044	1.2%
Private Land and Community Programs - Private Land Programs								
Salaries	\$480,084	9	\$483,706	9	\$495,699	9	\$11,993	2.5%
Hourly Labor	\$5,410	0	\$0	0	\$0	0	\$0	#DIV/0!
Expense	\$16,532	0	\$29,500	0	\$27,400	0	(\$2,100)	-7.1%
Equipment	\$0	0	\$0	0	\$0	0	\$0	#DIV/0!
Total	\$502,026	9	\$513,206	9	\$523,099	9	\$9,893	1.9%
Private Land and Community Programs - Community Conservation								
Salaries	\$133,776	3	\$145,401	3	\$152,830	3	\$7,429	5.1%
Expense	\$299,401	0	\$70,200	0	\$115,200	0	\$45,000	64.1%
Equipment	\$256	0	\$0	0	\$0	0	\$0	#DIV/0!
Total	\$433,433	3	\$215,601	3	\$268,030	3	\$52,429	24.3%
PLS Regional Operations								
Salaries	\$2,646,387	59	\$2,637,646	56	\$2,726,876	56	\$89,230	3.4%
Hourly Labor	\$34,931	0	\$39,946	0	\$39,946	0	\$0	0.0%
Expense	\$398,752	0	\$338,200	0	\$337,600	0	(\$600)	-0.2%
Equipment	\$21,243	0	\$3,500	0	\$5,400	0	\$1,900	54.3%
Total	\$3,101,313	59	\$3,019,292	56	\$3,109,822	56	\$90,530	3.0%
Total								
Salaries	\$3,663,128	77	\$3,661,593	74	\$3,777,959	74	\$116,366	3.2%
Hourly Labor	\$178,675	0	\$218,600	0	\$223,409	0	\$4,809	2.2%
Expense	\$4,167,412	0	\$3,663,900	0	\$3,613,800	0	(\$50,100)	-1.4%
Equipment	\$41,307	0	\$49,800	0	\$15,400	0	(\$34,400)	-69.1%
Total	\$8,050,522	77	\$7,593,893	74	\$7,630,568	74	\$36,675	0.5%

Private Land Services FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

Private Land Services Division works with private landowners who own over 93% of Missouri's land to ensure conservation success in many different forms. This Division is broken into the following areas: Private Land Services Administration, Private Lands and Community Programs, and Private Land Services

Private Land Services Administration

Private Land Services Administration exists primarily to develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts in order to expand the conservation footprint to address our highest priority focus areas. This is accomplished with on the ground projects and partnerships working towards a common goal.

Private Lands and Community Programs

Private Lands and Community Programs section works to expand effective working partnerships with the US Department of Agriculture agencies to integrate fish, forest, and wildlife considerations into implementation of Farm Bill Programs available to Missouri landowners with over \$140 million per year in cost share. This program also continues to implement the Missouri Outdoor Recreational Access Program statewide.

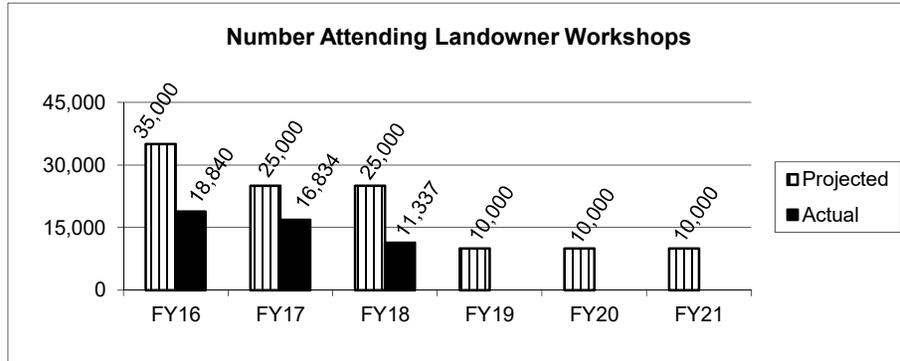
The Community Conservation portion of this program helps communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable fish, forest, and wildlife resources that create quality habitat for people and nature. It assists local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services and will promote conservation friendly development practices that connect people to nature.

Private Land Services Regional

Private Land Services Regional section administers resource education and technical assistance to private landowners interested in conserving and managing the state's fish, forest, and wildlife resources and provides technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas. This program offers cost-share tailored to regional needs that complement non-Department programs and allows work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.

Private Land Services FY 2020 Budget Narrative

Provide an activity measure(s) for the program.

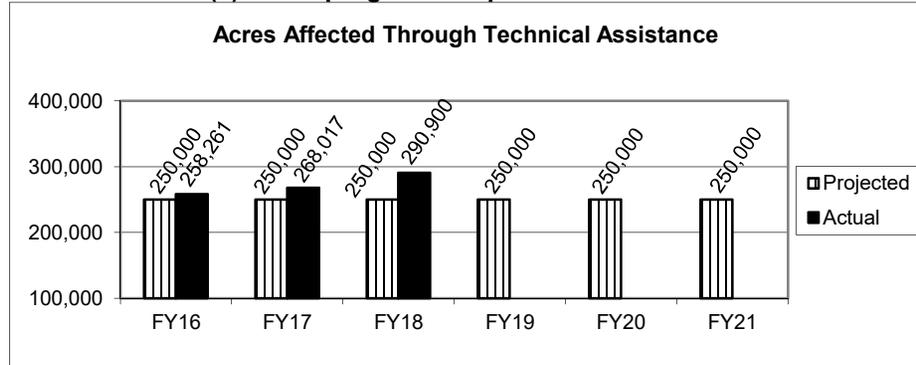


There were over 235 habitat workshops and landowner events conducted in FY18, with approximately 11,337 people in attendance.

Provide a measure(s) of the program's quality.

Private Land Services values our public and their opinions regarding the services we offer. Periodically, we survey landowners to determine their attitudes and satisfaction with the services provided by Private Land Services field staff. In FY10, a survey was conducted and the results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. In FY16, the same survey was conducted again and the results show an increase over the FY10 survey with 93% of the respondents being either somewhat or very satisfied with the assistance they received. The survey also showed that 94% of landowners believed the recommended practices would help them meet their management goals.

Provide a measure(s) of the program's impact.

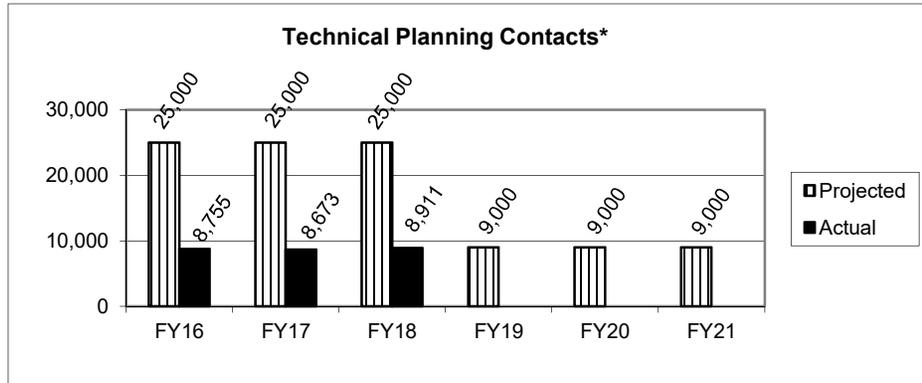


In FY18:

- 4,605 site visits with private landowners were performed.
- 2,129 habitat management plans were developed for private landowners.
- The Department's Landowner Assistance Program paid out nearly \$2 million in cost-share and incentives to Missouri landowners.

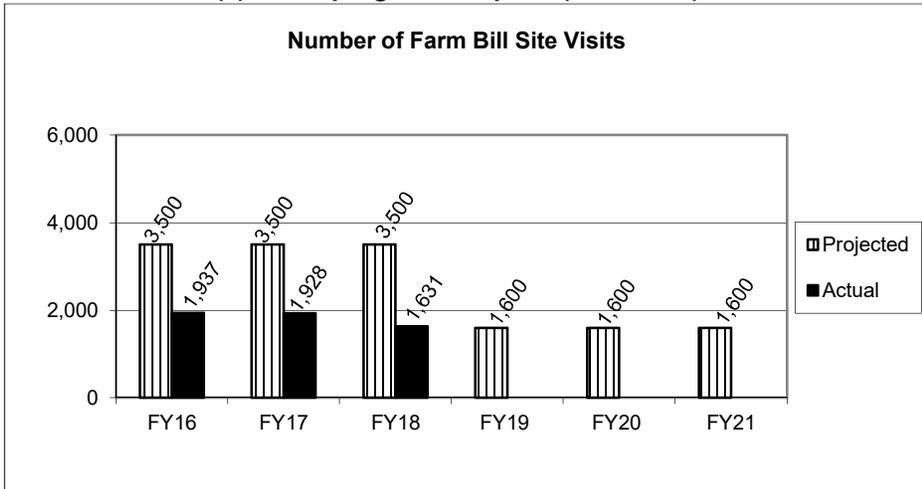
Private Land Services FY 2020 Budget Narrative

Provide a measure(s) of the program's impact. (continued)



*Number of technical planning contacts is driven by landowners requesting assistance.

Provide a measure(s) of the program's impact. (continued)

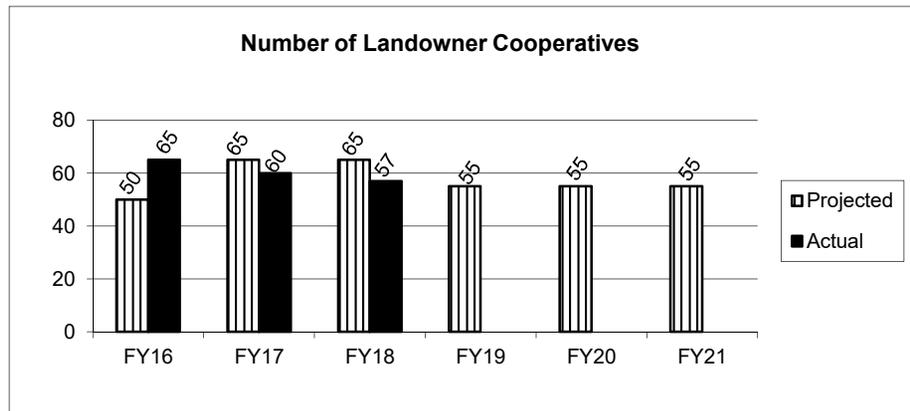
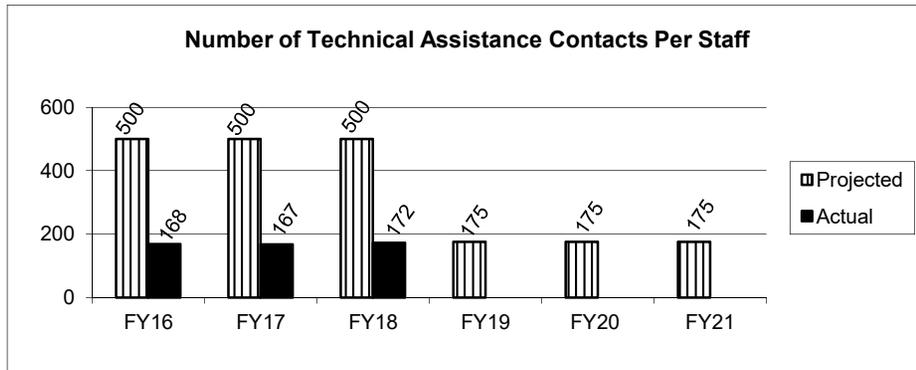


Farm Bill related site visits decreased due to a drop in Community Reserve Program (CRP) activity as a result of reaching the national CRP acreage cap, effectively suspending enrollment nationwide.

- Federal Farm Bill conservation program payments were almost \$14.1 million.
- A total of \$2.4 million of Environmental Quality Incentives Program (EQIP) was available for wildlife habitat restoration and forestry management practices. Specifically, \$933,450 of EQIP funds were allocated through the Wildlife Fund Pool, \$184,000 in the Working Lands for Monarchs program, and \$1,306,830 were allocated through the Forestland Fund Pool.
- Through the Regional Grassland Bird and Grazing Land Enhancement Initiative, approximately \$477,925 were allocated to livestock producers to assist in enhancing pastureland for wildlife including converting introduced forages to native forages. An additional \$400,000 were allocated through the new Conservation Ranching Program for Missouri Farmers RCPP, which is in support of the new Audubon Conservation Ranching program.
- Approximately \$454,668 were allocated directly to private landowners to assist in glade and woodland restoration through the Restoring Glade and Woodland Communities for Threatened Species program.
- Through the Agricultural Conservation Easement Program – Wetland Reserve Easements (ACEP-WRE), an additional 1,728 acres of perpetual wetland easements were enrolled for a total of \$9.2 million. This brings the statewide total to 157,870 acres of permanent wetland habitat on private land.
- Approximately \$882,838 were allocated to landowners to assist with enhancing wetland acres through the MDC/NRCS Partnership project: Wetland Reserve Enhancement Program.
- In total, approximately \$14,173,366 were allocated to private landowners to assist in wildlife habitat restoration on private land and increasing outdoor recreational opportunities in FY18.

Private Land Services FY 2020 Budget Narrative

Provide a measure(s) of the program's efficiency.



In FY18, the Department continued efforts to develop landowner-led cooperatives (co-op) to help landowners work together to address wildlife management and habitat restoration. This effort has paid off with nearly a 30% increase in co-ops over the years.

**Protection
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Administration								
Salaries	\$500,742	9	\$516,574	9	\$514,370	9	(\$2,204)	-0.4%
Hourly Labor	\$2,911	0	\$5,417	0	\$0	0	(\$5,417)	-100.0%
Expense	\$179,059	0	\$135,570	0	\$132,370	0	(\$3,200)	-2.4%
Equipment	\$44,030	0	\$76,400	0	\$65,000	0	(\$11,400)	-14.9%
Total	\$726,741	9	\$733,961	9	\$711,740	9	(\$22,221)	-3.0%
Protection Programs/Training - Programs								
Salaries	\$492,048	9	\$438,525	8	\$468,917	8	\$30,392	6.9%
Expense	\$264,742	0	\$320,165	0	\$285,335	0	(\$34,830)	-10.9%
Equipment	\$1,805	0	\$11,000	0	\$8,900	0	(\$2,100)	-19.1%
Total	\$758,595	9	\$769,690	8	\$763,152	8	(\$6,538)	-0.8%
Protection Programs/Training - Training								
Salaries	\$185,575	6	\$98,906	10	\$473,616	12	\$374,710	378.9%
Expense	\$208,600	0	\$211,700	0	\$227,100	0	\$15,400	7.3%
Equipment	\$675	0	\$0	0	\$0	0	\$0	#DIV/0!
Total	\$394,850	6	\$310,606	10	\$700,716	12	\$390,110	125.6%
Protection Regional Operations								
Salaries	\$8,639,108	183	\$9,395,867	189	\$9,728,210	188	\$332,343	3.5%
Expense	\$809,201	0	\$810,445	0	\$778,880	0	(\$31,565)	-3.9%
Equipment	\$39,801	0	\$53,370	0	\$32,000	0	(\$21,370)	-40.0%
Total	\$9,488,110	183	\$10,259,682	189	\$10,539,090	188	\$279,408	2.7%
Total								
Salaries	\$9,817,472	207	\$10,449,872	216	\$11,185,113	217	\$735,241	7.0%
Hourly Labor	\$2,911	0	\$5,417	0	\$0	0	(\$5,417)	-100.0%
Expense	\$1,461,602	0	\$1,477,880	0	\$1,423,685	0	(\$54,195)	-3.7%
Equipment	\$86,311	0	\$140,770	0	\$105,900	0	(\$34,870)	-24.8%
Total	\$11,368,296	207	\$12,073,939	216	\$12,714,698	217	\$640,759	5.3%

Protection FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

Protection Division is responsible for the Conservation Department's law enforcement program. The division employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities. The Protection Division may be broken down into the program areas of Protection Administration, Protection Programs/Training, and Protection Regional.

Protection Administration

Protection Administration is responsible for communicating vision and guidance to field staff and the public related to the Department's law enforcement program and other conservation priorities. Protection Administration works directly with a variety of partner organizations and responds to numerous inquiries, complaints and commendations related to field activities. The child support permit revocation database, court-imposed permit revocation database, Interstate Wildlife Violator Compact program, incident/arrest record database, falconry program, hunting method exemption program, group fishing program, and the regulations portion of the atlas database are also coordinated by Protection Administration.

Protection Programs/Training

Protection Programs/Training includes basic academy training and continuing education for conservation agents, special investigations, confined wildlife enforcement, and the Operation Game Thief/Forest Arson (OGT) and Share The Harvest (STH) programs.

Protection Division operates a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes a 1,000+ hour basic training academy dedicated to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

The special investigations unit is primarily focused on addressing illegal commercialization of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

The Confined Wildlife Enforcement Unit supports enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

Protection FY 2020 Budget Narrative

Protection Programs/Training (continued)

The Share the Harvest program provides legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged Missourians. The program is a cooperative effort between the Conservation Federation of Missouri and the Department.

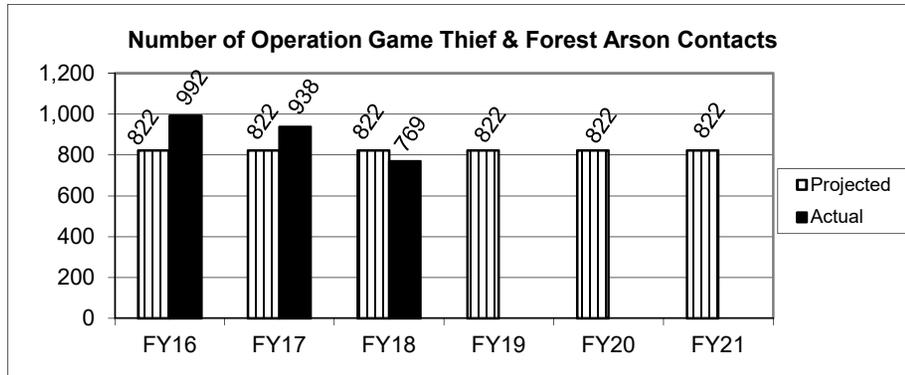
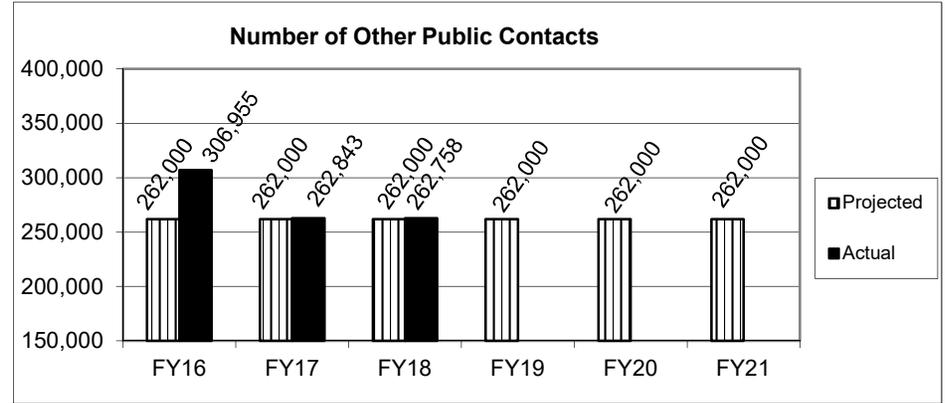
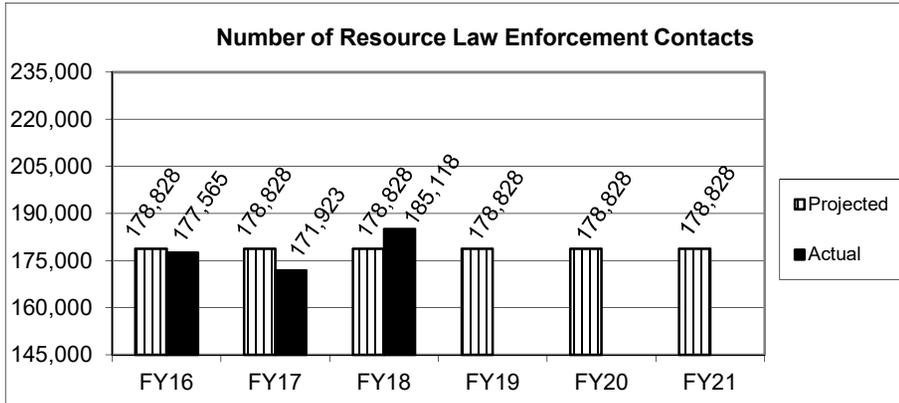
The Operation Game Thief/Forest Arson program provides a way for citizens to report wildlife violations or forest arson with the ability to remain anonymous and/or receive a reward for their information. The program includes a toll-free hotline staffed 24 hours per day, a web-based reporting system for providing reports to conservation agents via e-mail, and an awards disbursement program administered by the Conservation Federation of Missouri.

Protection Regional

Protection field staff are responsible for being the front-line representative of the Conservation Commission in their assigned areas. The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the *Wildlife Code of Missouri*. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, forest and wildlife resources.

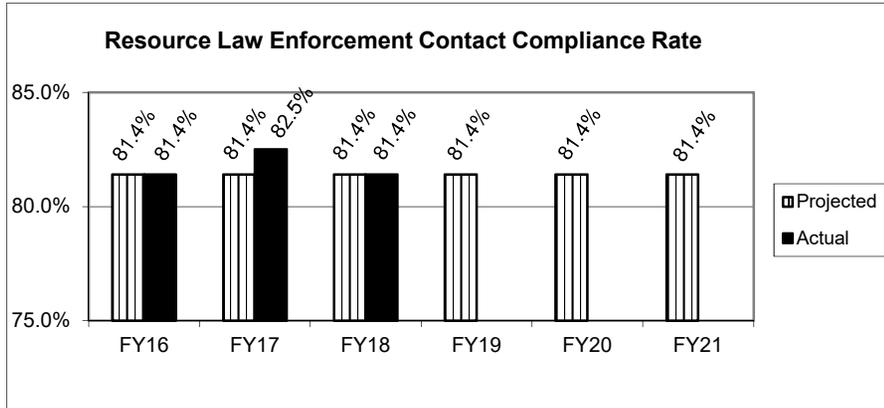
Protection FY 2020 Budget Narrative

Provide an activity measure(s) for the program.



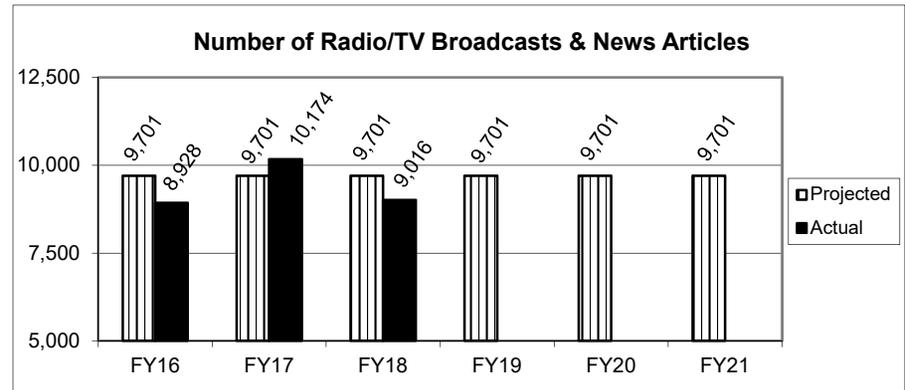
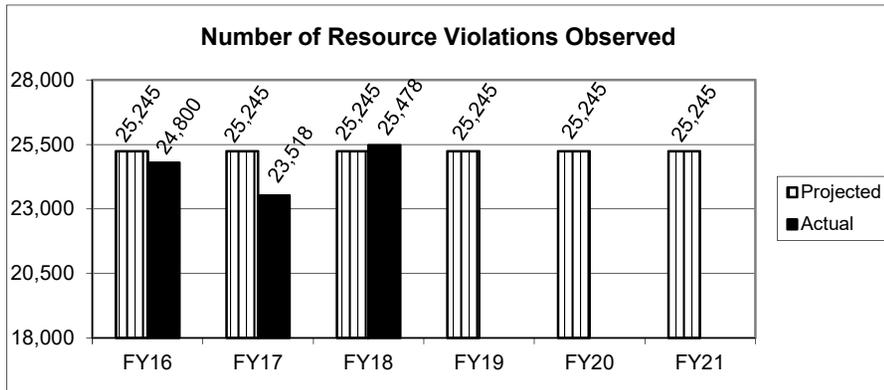
Protection FY 2020 Budget Narrative

Provide a measure(s) of the program's quality.



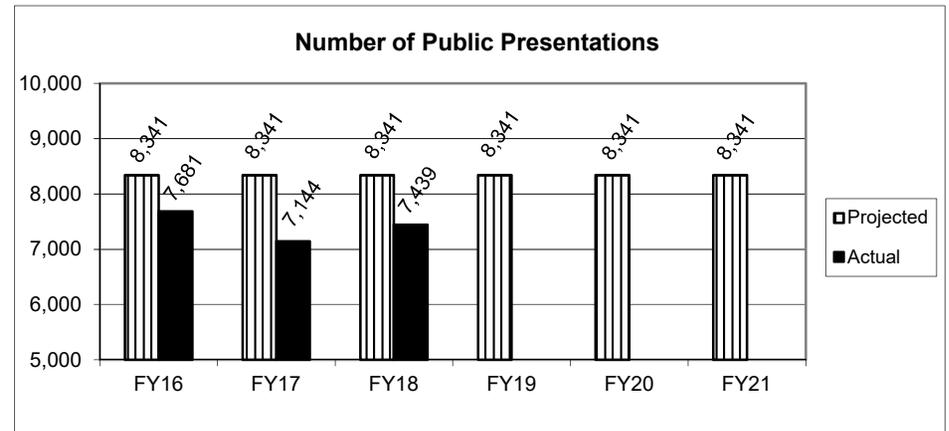
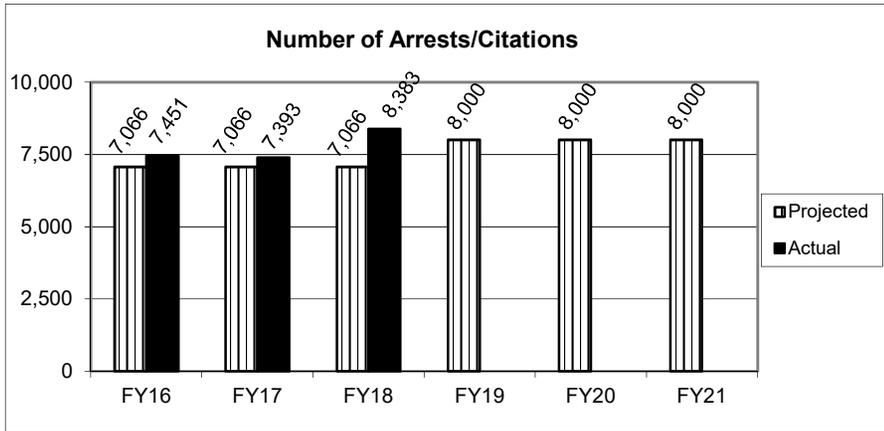
In a 2013 survey, 65% of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only three percent disagreeing. In 2003, in a similar survey conducted by mail, 59% agreed with four percent disagreeing.

Provide a measure(s) of the program's impact.

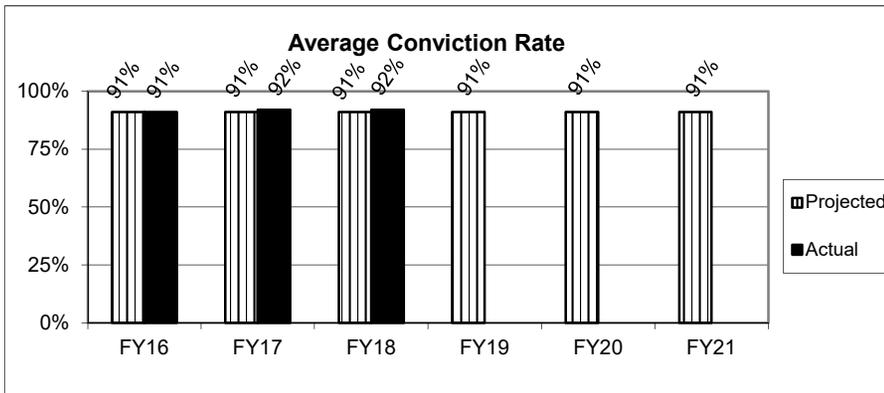


Protection FY 2020 Budget Narrative

Provide a measure(s) of the program's impact. (continued)



Provide a measure(s) of the program's efficiency.



**Resource Science
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration								
Salaries	\$276,105	5	\$370,700	6	\$308,421	5	(\$62,279)	-16.8%
Hourly Labor	\$11,124	0	\$15,838	0	\$43,500	0	\$27,662	174.7%
Expense	\$569,562	0	\$395,851	0	\$405,496	0	\$9,645	2.4%
Equipment	\$63,068	0	\$5,035	0	\$12,446	0	\$7,411	147.2%
Total	\$919,859	5	\$787,424	6	\$769,863	5	(\$17,561)	-2.2%
Conservation Research Center Section								
Salaries	\$2,021,654	39	\$2,056,720	39	\$2,104,497	39	\$47,777	2.3%
Hourly Labor	\$547,279	0	\$679,506	0	\$705,378	0	\$25,872	3.8%
Expense	\$3,863,763	0	\$3,360,479	0	\$3,394,612	0	\$34,133	1.0%
Equipment	\$95,165	0	\$235,974	0	\$152,544	0	(\$83,430)	-35.4%
Total	\$6,527,861	39	\$6,332,679	39	\$6,357,031	39	\$24,352	0.4%
Resource Science Field Stations/Regional								
Salaries	\$1,880,708	42	\$2,044,732	43	\$2,136,965	44	\$92,233	4.5%
Hourly Labor	\$583,422	0	\$562,033	0	\$541,468	0	(\$20,565)	-3.7%
Expense	\$1,451,969	0	\$1,644,036	0	\$1,520,021	0	(\$124,015)	-7.5%
Equipment	\$81,200	0	\$39,054	0	\$47,680	0	\$8,626	22.1%
Total	\$3,997,299	42	\$4,289,855	43	\$4,246,134	44	(\$43,721)	-1.0%
Total								
Salaries	\$4,178,467	86	\$4,472,152	88	\$4,549,883	88	\$77,731	1.7%
Hourly Labor	\$1,141,825	0	\$1,257,377	0	\$1,290,346	0	\$32,969	2.6%
Expense	\$5,885,294	0	\$5,400,366	0	\$5,320,129	0	(\$80,237)	-1.5%
Equipment	\$239,433	0	\$280,063	0	\$212,670	0	(\$67,393)	-24.1%
Total	\$11,445,019	86	\$11,409,958	88	\$11,373,028	88	(\$36,930)	-0.3%

Resource Science FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

Resource Science Division provides fish, forest and wildlife research, survey and monitoring expertise and oversees programs and projects to provide the Department sound scientific information to inform decisions. The Resource Science Division includes the program areas of Resource Science Administration, Conservation Research Center Section, and Resource Science Heritage and Regional Field Stations Section.

Resource Science Administration

Resource Science Administration is responsible for developing and gathering sound scientific information in a manner that ensures Department priorities are met and scientific rigor is achieved. It disseminates research findings within and outside of the Department; promotes financial accountability for expenditures; develops standard operating procedures; and provides long term guidance to division staff. Resource Science Administration coordinates the budget; vehicle sharing; manages cooperative agreements and grants with other entities; serves as a liaison with universities and other agencies on complex resource issues; and provides general direction to the State Wildlife Veterinarian.

The State Wildlife Veterinarian is charged with leading strategic planning, design and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control and management information; and serves as a liaison on disease issues with other state and federal agencies.

Conservation Research Center Section

The Conservation Research Center Section is based out of the Central Regional Office and Conservation Research Center in Columbia and is comprised of four research units that conduct research statewide to inform scientifically based management, regulation and policy decisions within the Department. The four research units are focused on topics related to Terrestrial Systems, Aquatic Systems and Environmental Health, Human Dimensions and Biometrics, and Science, Technology and Policy Support.

Terrestrial Systems Unit:

Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear and mountain lions. This unit develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. This unit directs the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Aquatic Systems and Environmental Health Unit:

Conducts research, management evaluations, monitoring, and surveys of aquatic organisms, including crayfish and mussels, on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit also works on fish species of conservation concern and interactions of predators and prey in reservoir and riverine fisheries. Unit staff also conduct pollution and fish kill investigation and training, and contaminant assessments.

Resource Science FY 2020 Budget Narrative

Human Dimensions and Biometrics Unit:

This unit conducts surveys and focus groups to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions. This unit also provides statistical direction to ensure that research projects are conducted with statistical rigor and the information generated is scientifically sound.

Science, Technology, and Policy Support Unit:

Ensures efficient and reliable access to research and monitoring databases and promotes the use of geospatial technology to better understand and document natural resource decisions.

Resource Science Heritage and Regional Field Stations Section

The Heritage and Regional Field Stations Section houses the Heritage Program Unit out of the Central Office in Jefferson City that conducts management, research and monitoring on species of conservation concern and natural communities, as well as five field stations distributed across the state that focus on ecological processes at the system level, along with management and research: Big River and Wetlands Systems, Grassland Systems, Forest Systems, Agricultural Systems and Missouri River.

Heritage Unit:

Provides expertise for management, recovery and research on species and communities of conservation concern and maintains the Natural Heritage Database. This program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning.

Big Rivers and Wetlands Systems Field Station:

Conducts research and monitoring to understand ecological processes and develops tools and strategies to better manage the Mississippi River main channel and floodplain habitats for fish and wildlife. Research includes efforts on bottomland forests and wetlands for fish, invertebrate, and wildlife with emphasis on species of conservation concern, and invasive species. Significant funding is provided by federal agencies.

Grassland Systems Field Station:

This station focuses research efforts on wet and dry native prairie and savannas, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and stream-bank stabilization methods are also studied.

Forest Systems Field Station

This station's research activities include management implications for upland forests, glades, savannas, karst features, and cold and warm water streams and impoundments drained by forested watersheds, and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Agricultural Systems Field Station:

This station's research activities center on a variety of agricultural habitat types including retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

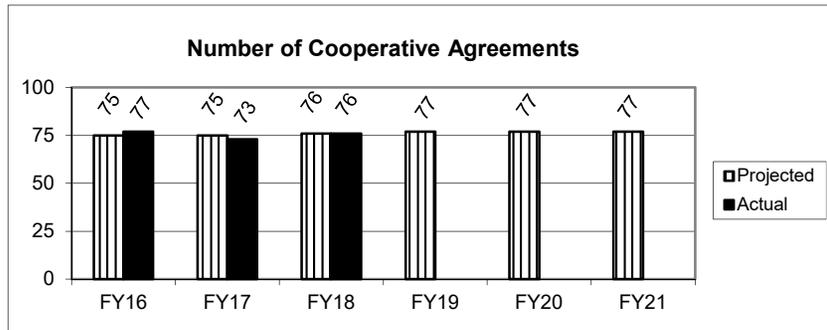
Missouri River Field Station:

This station conducts focused monitoring efforts on the Missouri River to support several active restoration and recovery programs and to measure the success of these activities. This field station coordinates activities and data analyses of many cooperating state and federal agencies and is almost fully funded by the U.S. Army Corps of Engineers.

Resource Science FY 2020 Budget Narrative

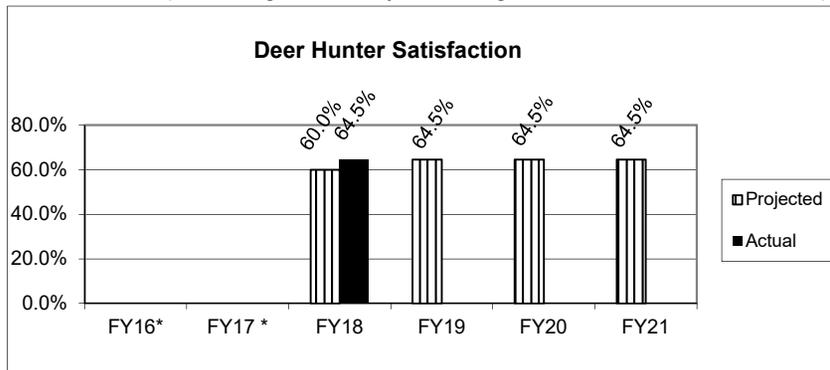
Provide an activity measure(s) for the program.

This program conducts research statewide and assists Department managers throughout the state through a number of cooperative agreements with universities, state and federal agencies, and conservation organizations used to conduct projects.

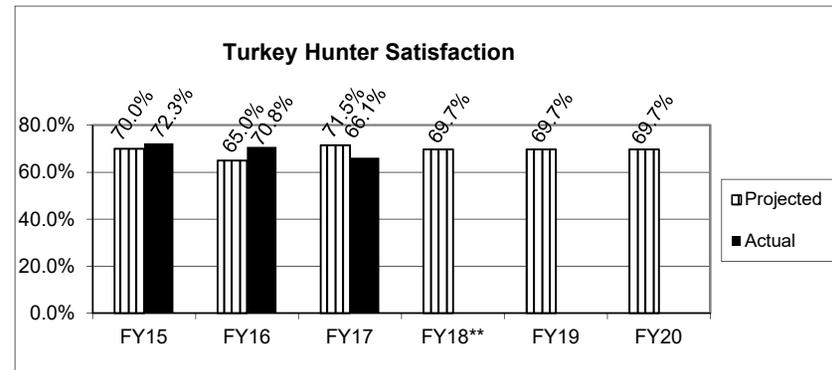


Provide a measure(s) of the program's quality.

Deer Hunter and Turkey Hunter satisfaction measures percentage satisfied with the management of the respective hunter programs. Deer Abundance measures the percentage of surveyed that agree Missouri has the correct population of deer.



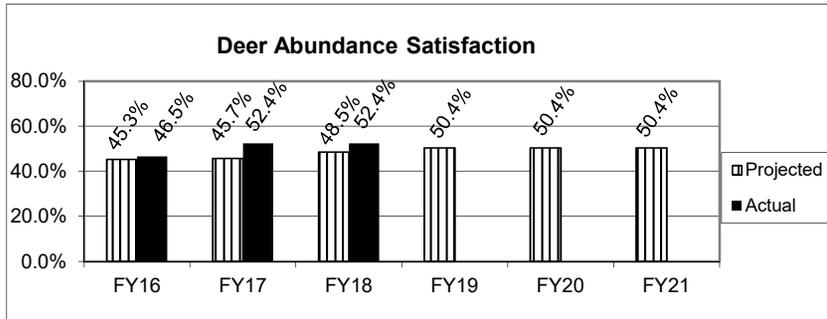
* New measure in FY18



** FY18 data for Spring 2018 season is being analyzed and not yet available.

Resource Science FY 2020 Budget Narrative

Provide a measure(s) of the program's quality. (continued)

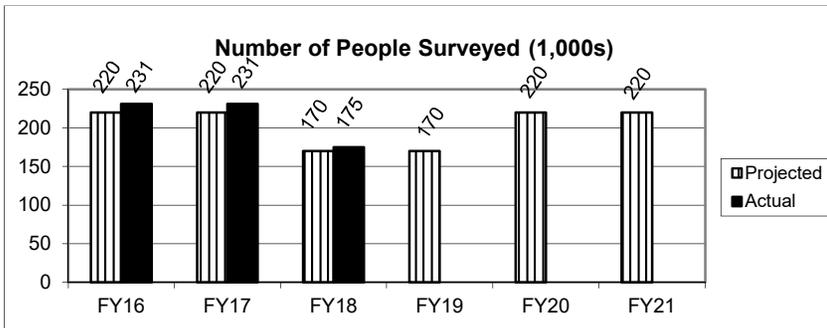


Hunter satisfaction surveys can be variable from one year to the next, depending on success of hunt, number of target animals seen, weather conditions, and other factors. Projections are; therefore, based on three year running average.

Numbers of deer and turkey harvested are reported in the Wildlife Division Program Description. Number of hunter license holders is reported in the Administrative Services Program Description.

Provide a measure(s) of the program's impact.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.

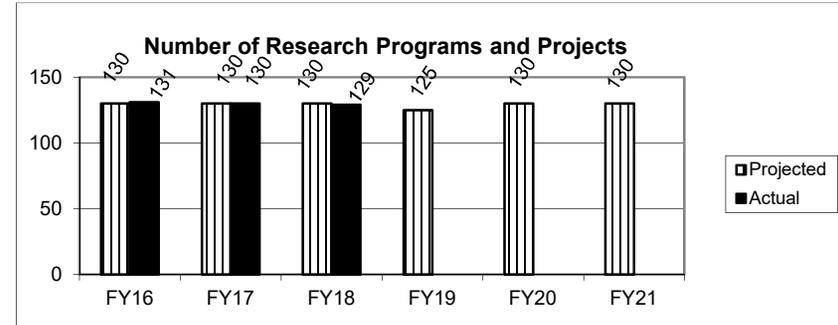
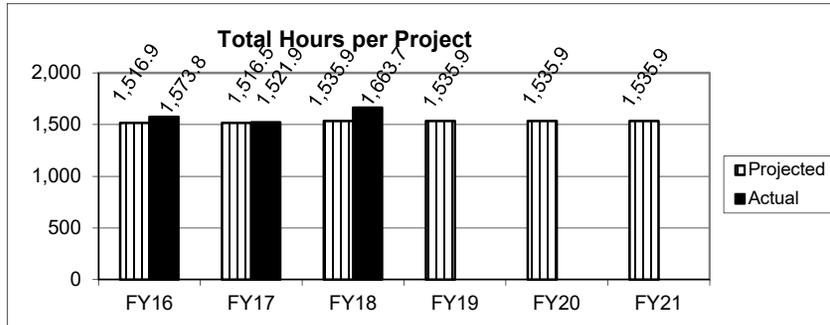


Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that the results are representative of the constituency group surveyed. This information is used in making management, policy, and regulation decisions. Number of people surveyed each year is variable depending on survey.

Resource Science FY 2020 Budget Narrative

Provide a measure(s) of the program's efficiency.

In FY18, staff in this program spent 214,617 hours working on research and monitoring projects and programs. The efficiency measure (total hours/number of projects) is 1,663.70 hours per project, or about 9/10th of an FTE per project. Research and monitoring projects conducted each year will vary depending on agency priorities and information needs.



**Wildlife
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs								
Salaries	\$1,049,269	19	\$1,105,720	19	\$1,139,112	19	\$33,392	3.0%
Hourly Labor	\$74,950	0	\$88,550	0	\$95,164	0	\$6,614	7.5%
Expense	\$4,676,183	0	\$4,766,200	0	\$4,622,500	0	(\$143,700)	-3.0%
Equipment	\$146,461	0	\$0	0	\$0	0	\$0	N/A
Total	\$5,946,863	19	\$5,960,470	19	\$5,856,776	19	(\$103,694)	-1.7%
Wildlife Regional Operations								
Salaries	\$6,460,207	172	\$6,884,817	181	\$7,007,288	181	\$122,471	1.8%
Hourly Labor	\$995,858	0	\$1,214,350	0	\$1,236,400	0	\$22,050	1.8%
Expense	\$5,233,663	0	\$4,901,450	0	\$4,593,450	0	(\$308,000)	-6.3%
Equipment	\$282,598	0	\$228,300	0	\$242,250	0	\$13,950	6.1%
Total	\$12,972,326	172	\$13,228,917	181	\$13,079,388	181	(\$149,529)	-1.1%
Total								
Salaries	\$7,509,476	191	\$7,990,537	200	\$8,146,400	200	\$155,863	2.0%
Hourly Labor	\$1,070,809	0	\$1,302,900	0	\$1,331,564	0	\$28,664	2.2%
Expense	\$9,909,846	0	\$9,667,650	0	\$9,215,950	0	(\$451,700)	-4.7%
Equipment	\$429,059	0	\$228,300	0	\$242,250	0	\$13,950	6.1%
Total	\$18,919,189	191	\$19,189,387	200	\$18,936,164	200	(\$253,223)	-1.3%

Wildlife FY 2020 Budget Narrative

What strategic priority does this program address?

Goal 1: MDC takes care of nature

What does this program do?

Wildlife Division is responsible for actively managing and restoring wildlife and their habitats on public and private lands; supporting wildlife and habitat research and monitoring activities; and providing opportunities for citizens on Department-managed lands. Wildlife Division fulfills these responsibilities through close work and communication with citizens, partner divisions, agencies, and non-governmental organizations. The Wildlife Division includes the program areas of Wildlife Administration/Programs and Regional Management.

Wildlife Administration/Programs:

The Wildlife Administration/Programs area is made up of Wildlife Administration, Habitat Systems Program, Wildlife Diversity Program and Wildlife Management and Assistant Program.

Wildlife Administration: Provides strategic leadership and guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally. Coordinates funding support and budgeting, as well as accomplishment reporting, regulation coordination, public communication and marketing, area planning, and habitat inventory to aid staff and the public in the appreciation of the state's wildlife resources.

Habitat Systems: Provides expertise and leadership to Department staff and conservation partners to aggressively restore and manage important wildlife habitats and natural communities like wetlands, savannas, glades, forests, and grasslands across Missouri with particular focus in priority geographies. Coordinates the Missouri Natural Areas program. Leads efforts to increase awareness and coordinate the control of terrestrial invasive species. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife habitat management.

Wildlife Diversity: Provides coordination and leadership for restoration of populations of all wildlife, particularly species of conservation concern. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands. Provides coordination for the Endangered Species Program and all bird conservation efforts, and State Wildlife Grant Program.

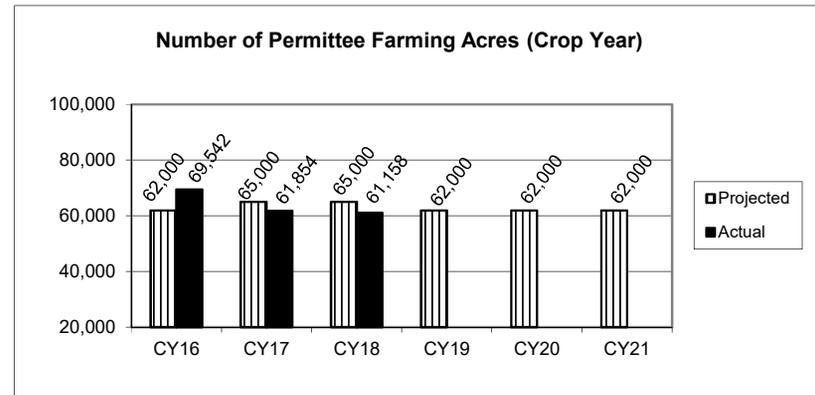
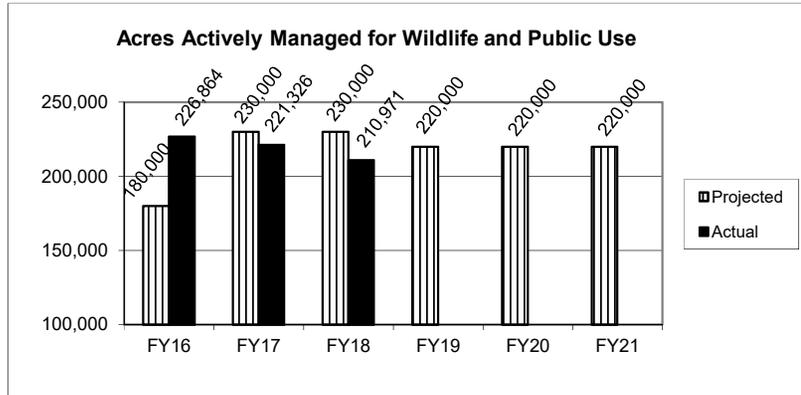
Wildlife Management and Assistance: Works to build capacity, understanding and appreciation for the use and management of game species and works to assist with wildlife damage and nuisance wildlife issues. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Regional Management:

Conduct active wildlife management, habitat management and restoration, provide public access and recreational opportunities, engage citizens in conservation and implement statewide programs. Conduct managed hunts for deer, dove, turkey, and waterfowl opportunities on conservation areas for interested public, including managed hunts specific to youth and those with disabilities. Provide expertise and guidance to Missouri communities in matters concerning urban wildlife management like nuisance issues and urban deer management program hunts. Provide expertise and guidance to Missouri communities in matters concerning urban wildlife management. Wildlife Regional staff have administrative responsibility for approximately 360 conservation areas.

Wildlife FY 2020 Budget Narrative

Provide an activity measure(s) for the program.



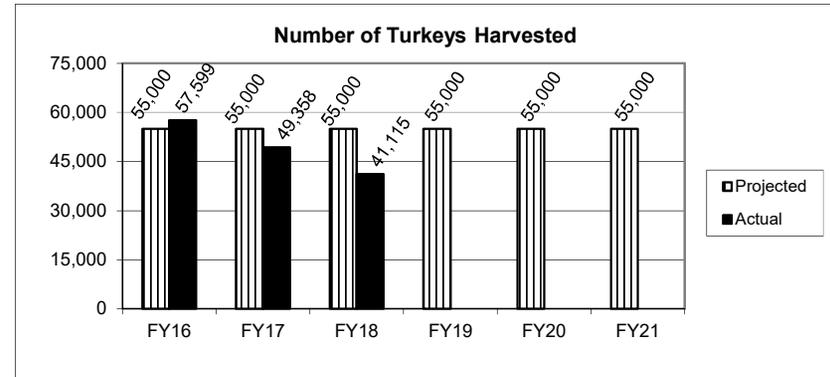
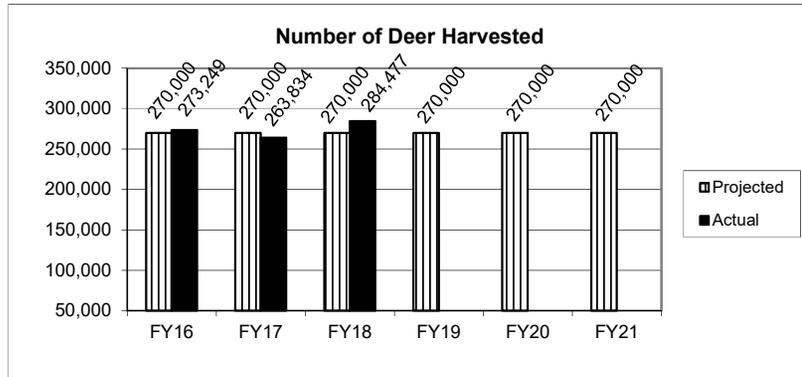
Examples of active management include prescribed burning, disking, flooding, over-seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hunting, fishing, hiking, biking, horseback riding, camping, and nature viewing.

Provide a measure(s) of the program's quality.

The most recent data available from the U.S. Fish & Wildlife Service indicate that 11% of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas), the national rate is 5%. In addition, 35% of adult Missourians enjoy viewing wildlife (i.e. feeding, photographing, or observing). Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.

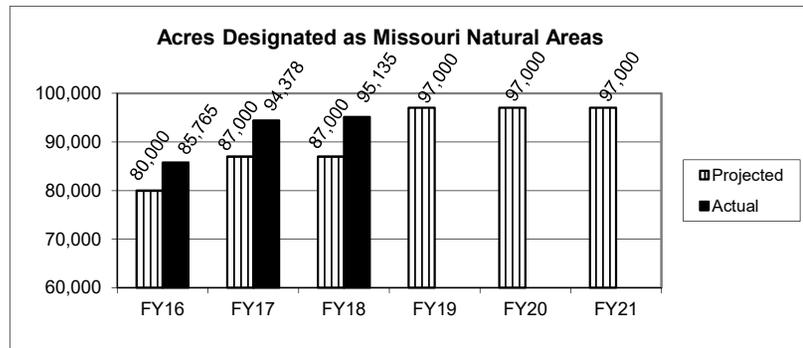
Wildlife FY 2020 Budget Narrative

Provide a measure(s) of the program's impact.



Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than \$125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than \$248 million annually and it supports more than 2,300 jobs. About 520,000 deer hunters spend more than \$750 million each year directly related to deer hunting in Missouri, which generates more than \$1 billion in overall business activity in Missouri and supports more than 11,000 jobs.

Provide a measure(s) of the program's impact. (continued)



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Provide a measure(s) of the program's efficiency.

In 2011, nearly \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014). Total economic business impacts for activities were estimated at \$3.5 billion.

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Northwest Region								
Salaries	\$94,272	3	\$103,640	3	\$106,398	3	\$2,758	2.7%
Hourly Labor	\$23,373	0	\$24,400	0	\$24,937	0	\$537	2.2%
Expense	\$81,233	0	\$77,200	0	\$77,200	0	\$0	0.0%
Equipment	\$0	0	\$0	0	\$550	0	\$550	#DIV/0!
Total	\$198,878	3	\$205,240	3	\$209,085	3	\$3,845	1.9%
Site Administration - Office Operations Northeast Region								
Salaries	\$87,997	3	\$95,594	3	\$98,127	3	\$2,533	2.6%
Hourly Labor	\$37,220	0	\$40,100	0	\$40,982	0	\$882	2.2%
Expense	\$124,945	0	\$116,700	0	\$116,700	0	\$0	0.0%
Equipment	\$6,803	0	\$1,800	0	\$1,800	0	\$0	0.0%
Total	\$256,964	3	\$254,194	3	\$257,609	3	\$3,415	1.3%
Site Administration - Office Operations Kansas City Region								
Salaries	\$121,608	4	\$137,908	4	\$144,797	4	\$6,889	5.0%
Hourly Labor	\$61,787	0	\$60,400	0	\$61,729	0	\$1,329	2.2%
Expense	\$98,468	0	\$94,600	0	\$94,296	0	(\$304)	-0.3%
Equipment	\$8,285	0	\$900	0	\$0	0	(\$900)	-100.0%
Total	\$290,148	4	\$293,808	4	\$300,822	4	\$7,014	2.4%
Site Administration - Office Operations Central Region								
Salaries	\$154,404	5	\$169,803	5	\$177,475	5	\$7,672	4.5%
Hourly Labor	\$22,079	0	\$22,500	0	\$22,995	0	\$495	2.2%
Expense	\$133,066	0	\$112,800	0	\$112,500	0	(\$300)	-0.3%
Equipment	\$6,398	0	\$3,200	0	\$2,925	0	(\$275)	-8.6%
Total	\$315,947	5	\$308,303	5	\$315,895	5	\$7,592	2.5%
Site Administration - Office Operations St. Louis Region								
Salaries	\$84,155	3	\$98,269	3	\$101,519	3	\$3,250	3.3%
Hourly Labor	\$29,610	0	\$35,600	0	\$36,383	0	\$783	2.2%
Expense	\$221,158	0	\$232,600	0	\$119,000	0	(\$113,600)	-48.8%
Equipment	\$1,122	0	\$600	0	\$0	0	(\$600)	-100.0%
Total	\$336,046	3	\$367,069	3	\$256,902	3	(\$110,167)	-30.0%
Site Administration - Office Operations Southwest Region								
Salaries	\$98,196	3	\$104,595	3	\$112,753	3	\$8,158	7.8%
Hourly Labor	\$11,372	0	\$13,000	0	\$13,286	0	\$286	2.2%
Expense	\$48,801	0	\$45,600	0	\$45,500	0	(\$100)	-0.2%
Equipment	\$8,237	0	\$300	0	\$0	0	(\$300)	-100.0%
Total	\$166,606	3	\$163,495	3	\$171,539	3	\$8,044	4.9%

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2018 Actual</u>		<u>Fiscal Year 2019 Original Budget</u>		<u>Fiscal Year 2020 Budget</u>		<u>FY2019 to FY2020 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Ozark Region								
Salaries	\$63,960	2	\$68,351	2	\$71,653	2	\$3,302	4.8%
Hourly Labor	\$15,874	0	\$14,500	0	\$14,819	0	\$319	2.2%
Expense	\$56,192	0	\$49,500	0	\$49,300	0	(\$200)	-0.4%
Equipment	\$439	0	\$600	0	\$848	0	\$248	41.3%
Total	\$136,465	2	\$132,951	2	\$136,620	2	\$3,669	2.8%
Site Administration - Office Operations Southeast Region								
Salaries	\$53,777	2	\$62,255	2	\$64,042	2	\$1,787	2.9%
Hourly Labor	\$20,959	0	\$22,000	0	\$22,484	0	\$484	2.2%
Expense	\$58,339	0	\$58,800	0	\$59,500	0	\$700	1.2%
Equipment	\$18,654	0	\$1,000	0	\$1,075	0	\$75	7.5%
Total	\$151,729	2	\$144,055	2	\$147,101	2	\$3,046	2.1%
Site Administration - Regional Safety Committee								
Expense	\$17,991	0	\$17,500	0	\$15,904	0	(\$1,596)	-9.1%
Total	\$17,991	0	\$17,500	0	\$15,904	0	(\$1,596)	-9.1%
Total								
Salaries	\$758,369	25	\$840,415	25	\$876,764	25	\$36,349	4.3%
Hourly Labor	\$222,274	0	\$232,500	0	\$237,615	0	\$5,115	2.2%
Expense	\$840,193	0	\$984,470	0	\$689,900	0	(\$294,570)	-29.9%
Equipment	\$49,938	0	\$8,400	0	\$7,198	0	(\$1,202)	-14.3%
Total	\$1,870,774	25	\$2,065,785	25	\$1,811,477	25	(\$254,308)	-12.3%